

# Agency Budget Request

FISCAL YEAR 2026–2027



Corrections Services

415 — Adult Probation and Parole



This page has been intentionally left blank

|                                                    |           |
|----------------------------------------------------|-----------|
| <b>Signature Page .....</b>                        | <b>1</b>  |
| <b>Operational Plan .....</b>                      | <b>3</b>  |
| <b>Budget Request Overview .....</b>               | <b>11</b> |
| Agency Summary Statement .....                     | 12        |
| Total Agency .....                                 | 12        |
| Program Summary Statement .....                    | 20        |
| 4151 - Administration and Support .....            | 20        |
| 4158 - Field Services .....                        | 26        |
| Source of Funding Summary .....                    | 34        |
| Agency Overview .....                              | 34        |
| Source of Funding Detail .....                     | 35        |
| Statutory Dedications .....                        | 35        |
| Fees & Self-generated .....                        | 37        |
| Expenditures by Means of Financing .....           | 41        |
| Existing Operating Budget .....                    | 41        |
| Total Request .....                                | 42        |
| Revenue Collections/Income .....                   | 43        |
| Interagency Transfers .....                        | 43        |
| Fees & Self-generated .....                        | 44        |
| Statutory Dedications .....                        | 45        |
| Justification of Differences .....                 | 46        |
| Schedule of Requested Expenditures .....           | 47        |
| 4151 - Administration and Support .....            | 47        |
| 4158 - Field Services .....                        | 49        |
| <b>Continuation Budget Adjustments .....</b>       | <b>51</b> |
| Agency Summary Statement .....                     | 52        |
| Total Agency .....                                 | 52        |
| Continuation Budget Adjustments - Summarized ..... | 55        |
| Program Summary Statement .....                    | 67        |
| 4151 - Administration and Support .....            | 67        |
| 4158 - Field Services .....                        | 69        |

|                                                                         |            |
|-------------------------------------------------------------------------|------------|
| Continuation Budget Adjustments - by Program .....                      | 72         |
| Form 48198 — FY26-27 Non-recurring Carryforwards .....                  | 72         |
| Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs ..... | 74         |
| Form 48211 — FY26-27 Standard Inflation Adjustment .....                | 76         |
| Form 47873 — 415 Compulsory Adjustment .....                            | 80         |
| Form 47868 — 415 Additional Positions .....                             | 83         |
| Form 47869 — 415 Leases in Operating Services .....                     | 86         |
| Form 47870 — 415 Travel Increase .....                                  | 89         |
| Form 47874 — 415 - Supply Increase .....                                | 92         |
| Form 48342 — 415 AS Level Increase .....                                | 94         |
| Form 47867 — 415 LEAF .....                                             | 96         |
| Form 47871 — 415 Employee Rewards & Recognition .....                   | 99         |
| Form 47872 — 415 Equipment .....                                        | 101        |
| <b>Technical and Other Adjustments .....</b>                            | <b>105</b> |
| Agency Summary Statement .....                                          | 106        |
| Total Agency .....                                                      | 106        |
| Program Breakout .....                                                  | 107        |
| Program Summary Statement .....                                         | 108        |
| 4151 - Administration and Support .....                                 | 108        |
| 4158 - Field Services .....                                             | 109        |
| <b>New or Expanded Requests .....</b>                                   | <b>111</b> |
| Agency Summary Statement .....                                          | 112        |
| Total Agency .....                                                      | 112        |
| Program Summary Statement .....                                         | 114        |
| 4151 - Administration and Support .....                                 | 114        |
| 4158 - Field Services .....                                             | 116        |
| <b>Total Request Summary .....</b>                                      | <b>119</b> |
| Agency Summary Statement .....                                          | 120        |
| Total Agency .....                                                      | 120        |
| Program Summary Statement .....                                         | 123        |
| 4151 - Administration and Support .....                                 | 123        |
| 4158 - Field Services .....                                             | 125        |

**Addenda ..... 129**



# Signature Page

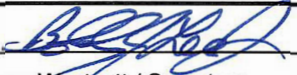
BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections  
BUDGET UNIT: Adult Probation & Parole  
SCHEDULE NUMBER: 08-415  
TELEPHONE NUMBER: (225) 342-6609

PHYSICAL ADDRESS: 504 Mayflower St.  
Baton Rouge, LA  
ZIP CODE: 70802  
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.

|                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>HEAD OF DEPARTMENT:</b> <u></u><br><b>PRINTED NAME/TITLE:</b> <u>Gary Westcott / Secretary</u><br><b>DATE:</b> <u>October 31, 2025</u><br><b>EMAIL ADDRESS:</b> <u>Gary.Wescott@la.gov</u> | <b>HEAD OF BUDGET UNIT:</b> _____<br><b>PRINTED NAME/TITLE:</b> <u>Corey Acosta / P&amp;P Director</u><br><b>DATE:</b> <u>October 31, 2025</u><br><b>EMAIL ADDRESS:</b> <u>Corey.Acosta@la.gov</u> |
| <b>PROGRAM CONTACT PERSON:</b> <u>Bobby J Lee, Jr.</u><br><b>TITLE:</b> <u>Undersecretary</u><br><b>TELEPHONE NUMBER:</b> <u>(225) 200-8135</u><br><b>EMAIL ADDRESS:</b> <u>Jamie.Lee@la.gov</u>                                                                               | <b>FINANCIAL CONTACT PERSON:</b> <u>Jodi Babin</u><br><b>TITLE:</b> <u>Budget Director</u><br><b>TELEPHONE NUMBER:</b> <u>(225) 342-6054</u><br><b>EMAIL ADDRESS:</b> <u>Jodi.Babin@la.gov</u>     |



# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**DEPARTMENT NUMBER AND NAME: DOC - DOC**

**DEPARTMENT MISSION:**

The mission of Corrections Services is to enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime. Through its partnership with the Louisiana Sheriffs' Association, the Department utilizes parish and local jails in addition to state correctional facilities to house offenders who have been committed to state custody and are awaiting transfer.

**DEPARTMENT GOALS:**

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

I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service. Our employees conduct their duties and responsibilities with a high degree of integrity and a respect for the value and dignity of human life.

II. Provision of Basic Services: We provide services relating to food, clothing and shelter. We are further committed to delivering quality and cost effective health care services that maintain medical and behavioral health services during the offender's incarceration and to prepare him / her for release by providing linkage to care in the community.

III. We promote moral rehabilitation through program participation and provide an environment for offenders that encourages positive behavior change. On behalf of individuals demonstrating motivation for change and a desire to participate in programming, the Department seeks educational, rehabilitative, and productive work opportunities, either within the institution or in the community for individuals under supervision.

IV. Opportunity for Making Amends: Through the opportunities to work and volunteer in prison jobs and educational programs, make restitution, participate in community restorative initiatives, and communicate in victim-initiated victim-offender dialogue, offenders are able to repair and/or learn from the harm caused by their crime. We believe that victims of crime have the right to an active role in shaping how their needs can be met.

V. Reentry: We recognize the role of community participation and support in the successful delivery of our vision and mission. By using evidence-based practices and following criminal justice reform legislation, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate with the end goal of safely reducing recidivism within Louisiana. We are committed to working with the public to reduce barriers and stigma faced by offenders that hinder their successful reintegration upon their return to our communities.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME: 415 - Adult Probation and Parole**

**AGENCY MISSION:**

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

**AGENCY GOALS:**

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

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

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

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

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 4151 - Administration and Support**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

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

**PROGRAM ACTIVITY:**

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

## STATE OF LOUISIANA

### Operational Plan Form

### Program Goals

**PROGRAM NUMBER AND NAME: 4158 - Field Services**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

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

**PROGRAM ACTIVITY:**

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

# STATE OF LOUISIANA

## Operational Plan Form

### Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 415 - Adult Probation and Parole

PROGRAM ID: 4151 - Administration and Support

PM OBJECTIVE: 4151-01 - Maintain a low average cost per day per offender supervised while maintaining 100% American Correctional Association (ACA) accreditation through 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name                   | Unit | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|-----------------------|-------|----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
|                       |       |                                              |      | Year End Performance Standard 2024 - 2025 | Actual Year End Performance 2024 - 2025 | Performance Standard as Initially Appropriated 2025 - 2026 | Existing Performance Standard 2025 - 2026 | Performance at Continuation Budget Level 2026 - 2027 | Performance at Executive Budget Level 2026 - 2027 | Performance Standard as Initially Appropriated 2026 - 2027 |
| 1747                  | K     | Average cost per day per offender supervised | D    | 4.74                                      | 5.94                                    | 7.1                                                        | 7.1                                       | 7.04                                                 | 0                                                 | 0                                                          |
| 6574                  | K     | Percentage of ACA accreditation maintained   | P    | 100                                       | 100                                     | 100                                                        | 100                                       | 100                                                  | 0                                                 | 0                                                          |

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

**DEPARTMENT ID: 08 - CORR**

**AGENCY ID: 415 - Adult Probation and Parole**

**PROGRAM ID: 4158 - Field Services**

**PM OBJECTIVE: 4158-01 - Reduce the average caseload per agent by 5% by 2031.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name                                              | Unit | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
|                       |       |                                                                         |      | Year End Performance Standard 2024 - 2025 | Actual Year End Performance 2024 - 2025 | Performance Standard as Initially Appropriated 2025 - 2026 | Existing Performance Standard 2025 - 2026 | Performance at Continuation Budget Level 2026 - 2027 | Performance at Executive Budget Level 2026 - 2027 | Performance Standard as Initially Appropriated 2026 - 2027 |
| 10695                 | K     | Average caseload per Probation and Parole Officer (number of offenders) | N    | 85                                        | 93                                      | 90.5                                                       | 90.5                                      | 90.5                                                 | 0                                                 | 0                                                          |
| 1758                  | K     | Average number of offenders under supervision                           | N    | 43,726                                    | 46,604                                  | 45,500                                                     | 45,500                                    | 46,138                                               | 0                                                 | 0                                                          |
| 1759                  | K     | Average number of offenders under electronic surveillance               | N    | 437                                       | 575                                     | 509                                                        | 509                                       | 569                                                  | 0                                                 | 0                                                          |
| 24375                 | K     | Total number of probation and parole cases closed                       | N    | 17,135                                    | 17,721                                  | 18,380                                                     | 18,380                                    | 17,898                                               | 0                                                 | 0                                                          |
| 24376                 | K     | Percentage of cases closed that are completions                         | P    | 73.1                                      | 73                                      | 73.3                                                       | 73.3                                      | 72.3                                                 | 0                                                 | 0                                                          |
| 24377                 | K     | Percentage of cases closed that are closed due to revocation            | P    | 21.9                                      | 27                                      | 25.7                                                       | 25.7                                      | 26.7                                                 | 0                                                 | 0                                                          |
| 24378                 | K     | Percentage of revocations that are due to technical violations          | P    | 72.2                                      | 77                                      | 72.3                                                       | 72.3                                      | 76.2                                                 | 0                                                 | 0                                                          |
| 24379                 | K     | Percentage of revocations that are due to felony conviction             | P    | 22.8                                      | 24                                      | 23.8                                                       | 23.8                                      | 23.8                                                 | 0                                                 | 0                                                          |
| Performance Indicator | Level | Performance Indicator Name                                              | Unit | General Performance Information           |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|                       |       |                                                                         |      | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|                       |       |                                                                         |      | Prior Year Actual FY2020 - 2021           | Prior Year Actual FY2021 - 2022         | Prior Year Actual FY2022 - 2023                            | Prior Year Actual FY2023 - 2024           | Prior Year Actual FY2024 - 2025                      |                                                   |                                                            |
| 26336                 | G     | Average number of offenders under electronic surveillance               | N    | 511                                       | 460                                     | 558                                                        | 620                                       | 575                                                  |                                                   |                                                            |

# STATE OF LOUISIANA

## Operational Plan Form

### Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 415 - Adult Probation and Parole

PROGRAM ID: 4158 - Field Services

PM OBJECTIVE: 4158-02 - Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name                                                                                                  | Unit | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
|                       |       |                                                                                                                             |      | Year End Performance Standard 2024 - 2025 | Actual Year End Performance 2024 - 2025 | Performance Standard as Initially Appropriated 2025 - 2026 | Existing Performance Standard 2025 - 2026 | Performance at Continuation Budget Level 2026 - 2027 | Performance at Executive Budget Level 2026 - 2027 | Performance Standard as Initially Appropriated 2026 - 2027 |
| 24959                 | K     | Total number of revocations                                                                                                 | N    | 4,009                                     | 4,880                                   | 4,898                                                      | 4,898                                     | 4,831                                                | 0                                                 | 0                                                          |
| 24960                 | K     | Number of offenders who completed a day reporting center program as an alternative to incarceration                         | N    | 718                                       | 369                                     | 386                                                        | 386                                       | 365                                                  | 0                                                 | 0                                                          |
| 24961                 | K     | Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration | N    | 1,672                                     | 2,020                                   | 2,016                                                      | 2,016                                     | 2,000                                                | 0                                                 | 0                                                          |
| 25334                 | K     | Recidivism rate for offenders who complete probation and parole supervision                                                 | P    | 14.5                                      | 13.8                                    | 13.9                                                       | 13.9                                      | 13.7                                                 | 0                                                 | 0                                                          |



# Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|-----------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | 87,042,669             | 97,166,718                                    | 103,087,670                  | 5,920,952      | 6.09%          |
| STATE GENERAL FUND BY:      | —                      | —                                             | —                            | —              | —              |
| INTERAGENCY TRANSFERS       | —                      | —                                             | —                            | —              | —              |
| FEES & SELF-GENERATED       | 13,072,967             | 13,045,667                                    | 12,920,667                   | (125,000)      | (0.96)%        |
| STATUTORY DEDICATIONS       | 960,000                | 960,000                                       | 960,000                      | —              | —              |
| FEDERAL FUNDS               | —                      | —                                             | —                            | —              | —              |
| TOTAL MEANS OF FINANCING    | \$101,075,636          | \$111,172,385                                 | \$116,968,337                | \$5,795,952    | 5.21%          |

Fees and Self-Generated

| Description                                                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|------------------------------------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| Fees & Self-generated Revenues                             | 13,018,967             | 12,991,667                                    | 12,866,667                   | (125,000)      | (0.96)%        |
| Sex Offender Registry Technology Dedicated<br>Fund Account | 54,000                 | 54,000                                        | 54,000                       | —              | —              |
| Total:                                                     | \$13,072,967           | \$13,045,667                                  | \$12,920,667                 | \$(125,000)    | (0.96)%        |

Statutory Dedications

| Description                                      | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|--------------------------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| Adult Probation & Parole Officer Retirement Fund | 960,000                | 960,000                                       | 960,000                      | —              | —              |
| Total:                                           | \$960,000              | \$960,000                                     | \$960,000                    | —              | —              |

## Agency Expenditures

| Description                           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     | Percent Change  |
|---------------------------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|-----------------|
| Salaries                              | 54,470,643             | 60,990,796                                    | 62,115,715                   | 1,124,919          | 1.84%           |
| Other Compensation                    | 962,769                | 1,115,786                                     | 1,115,786                    | —                  | —               |
| Related Benefits                      | 25,142,106             | 27,613,875                                    | 28,899,028                   | 1,285,153          | 4.65%           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$80,575,518</b>    | <b>\$89,720,457</b>                           | <b>\$92,130,529</b>          | <b>\$2,410,072</b> | <b>2.69%</b>    |
| Travel                                | 1,448,858              | 162,110                                       | 1,105,838                    | 943,728            | 582.15%         |
| Operating Services                    | 5,312,490              | 5,426,797                                     | 5,889,514                    | 462,717            | 8.53%           |
| Supplies                              | 3,365,598              | 3,112,595                                     | 3,403,135                    | 290,540            | 9.33%           |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$10,126,946</b>    | <b>\$8,701,502</b>                            | <b>\$10,398,487</b>          | <b>\$1,696,985</b> | <b>19.50%</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$679,167</b>       | <b>\$1,297,026</b>                            | <b>\$1,322,254</b>           | <b>\$25,228</b>    | <b>1.95%</b>    |
| Other Charges                         | 232,517                | 300,000                                       | 300,000                      | —                  | —               |
| Debt Service                          | —                      | —                                             | —                            | —                  | —               |
| Interagency Transfers                 | 6,129,998              | 10,858,734                                    | 12,692,067                   | 1,833,333          | 16.88%          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$6,362,515</b>     | <b>\$11,158,734</b>                           | <b>\$12,992,067</b>          | <b>\$1,833,333</b> | <b>16.43%</b>   |
| Acquisitions                          | 3,331,491              | 294,666                                       | 125,000                      | (169,666)          | (57.58)%        |
| Major Repairs                         | —                      | —                                             | —                            | —                  | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$3,331,491</b>     | <b>\$294,666</b>                              | <b>\$125,000</b>             | <b>\$(169,666)</b> | <b>(57.58)%</b> |
| <b>TOTAL EXPENDITURES</b>             | <b>\$101,075,636</b>   | <b>\$111,172,385</b>                          | <b>\$116,968,337</b>         | <b>\$5,795,952</b> | <b>5.21%</b>    |

## Agency Positions

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

## Cost Detail

## Means of Financing

| Description                                             | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     |
|---------------------------------------------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|
| State General Fund                                      | 87,042,669             | 97,166,718                                    | 103,087,670                  | 5,920,952          |
| Fees & Self-generated Revenues                          | 13,018,967             | 12,991,667                                    | 12,866,667                   | (125,000)          |
| Sex Offender Registry Technology Dedicated Fund Account | 54,000                 | 54,000                                        | 54,000                       | —                  |
| Adult Probation & Parole Officer Retirement Fund        | 960,000                | 960,000                                       | 960,000                      | —                  |
| <b>Total:</b>                                           | <b>\$101,075,636</b>   | <b>\$111,172,385</b>                          | <b>\$116,968,337</b>         | <b>\$5,795,952</b> |

## Salaries

| Commitment Item        | Name              | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     |
|------------------------|-------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|
| 5110010                | SAL-CLASS-TO-REG  | 47,967,350             | 56,885,805                                    | 58,010,724                   | 1,124,919          |
| 5110015                | SAL-CLASS-TO-OT   | 6,092,796              | 3,939,991                                     | 3,939,991                    | —                  |
| 5110020                | SAL-CLASS-TO-TERM | 410,498                | 165,000                                       | 165,000                      | —                  |
| <b>Total Salaries:</b> |                   | <b>\$54,470,643</b>    | <b>\$60,990,796</b>                           | <b>\$62,115,715</b>          | <b>\$1,124,919</b> |

## Other Compensation

| Commitment Item                  | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|----------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5120010                          | COMPENSATION/WAGES  | 960,514                | 1,115,786                                     | 1,115,786                    | —              |
| 5120105                          | COMP-CL-NON TO-OT   | 684                    | —                                             | —                            | —              |
| 5120110                          | COMP-CL-NON TO-TERM | 1,571                  | —                                             | —                            | —              |
| <b>Total Other Compensation:</b> |                     | <b>\$962,769</b>       | <b>\$1,115,786</b>                            | <b>\$1,115,786</b>           | <b>—</b>       |

## Related Benefits

| Commitment Item | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5130000         | TOTAL RELATED BENF  | —                      | —                                             | 462,863                      | 462,863        |
| 5130010         | RET CONTR-STATE EMP | 17,852,815             | 20,306,875                                    | 21,129,165                   | 822,290        |
| 5130020         | RET CONTR-TEACHERS  | 24,101                 | —                                             | —                            | —              |
| 5130055         | FICA TAX (OASDI)    | 18,737                 | 19,000                                        | 19,000                       | —              |

**Related Benefits** *(continued)*

| Commitment Item                | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     |
|--------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|
| 5130060                        | MEDICARE TAX         | 753,839                | 761,000                                       | 761,000                      | —                  |
| 5130070                        | GRP INS CONTRIBUTION | 6,492,614              | 6,527,000                                     | 6,527,000                    | —                  |
| <b>Total Related Benefits:</b> |                      | <b>\$25,142,106</b>    | <b>\$27,613,875</b>                           | <b>\$28,899,028</b>          | <b>\$1,285,153</b> |

**Travel**

| Commitment Item      | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|----------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5210010              | IN-STATE TRAVEL-ADM  | 16,793                 | —                                             | —                            | —                |
| 5210015              | IN-STATE TRAVEL-CONF | 3,030                  | —                                             | —                            | —                |
| 5210020              | IN-STATE TRAV-FIELD  | 1,416,000              | 154,510                                       | 158,063                      | 3,553            |
| 5210050              | OUT-OF-STATE TRV-ADM | 708                    | —                                             | —                            | —                |
| 5210055              | OUT-OF-STTRV-CONF    | —                      | 7,600                                         | 947,775                      | 940,175          |
| 5210060              | OUT-OF-STTRV-FIELD   | 12,062                 | —                                             | —                            | —                |
| 5210110              | CONFERENCE REG FEES  | 266                    | —                                             | —                            | —                |
| <b>Total Travel:</b> |                      | <b>\$1,448,858</b>     | <b>\$162,110</b>                              | <b>\$1,105,838</b>           | <b>\$943,728</b> |

**Operating Services**

| Commitment Item | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5310006         | SERV-TRAVEL & MEETNG | 102,450                | —                                             | —                            | —              |
| 5310007         | SERV-TRANSPORTATION  | 5,368                  | —                                             | —                            | —              |
| 5310008         | SERV-OFFICE RELOC EX | 514                    | —                                             | —                            | —              |
| 5310009         | SERV-MOVING SERVICES | 51,625                 | —                                             | —                            | —              |
| 5310010         | SERV-DUES & OTHER    | 72,852                 | —                                             | —                            | —              |
| 5310015         | SERV-SECURITY        | 2,837                  | —                                             | —                            | —              |
| 5310017         | SERV-DOC DESTRUCTION | 3,072                  | —                                             | —                            | —              |
| 5310025         | SERV-LOCKSMITH       | 450                    | —                                             | —                            | —              |
| 5310040         | SERV-BANK (NON-DEBT) | 150                    | —                                             | —                            | —              |
| 5310400         | SERV-MISC            | 65,470                 | 20,000                                        | 20,460                       | 460            |

Operating Services *(continued)*

| Commitment Item                  | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|----------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5330004                          | MAINT-GARBAGE DISP   | 135                    | —                                             | —                            | —                |
| 5330005                          | MAINT-WSTDISP-SHRED  | 5,307                  | —                                             | —                            | —                |
| 5330008                          | MAINT-EQUIPMENT      | 386,273                | —                                             | —                            | —                |
| 5330011                          | MAINT-COMMUNICTN EQP | 386                    | —                                             | —                            | —                |
| 5330017                          | MAINT-DATA SOFTWARE  | 432                    | —                                             | —                            | —                |
| 5330018                          | MAINT-AUTO REPAIRS   | 167,646                | 486,485                                       | 497,674                      | 11,189           |
| 5340010                          | RENT-REAL ESTATE     | 3,655,233              | 4,291,112                                     | 4,727,708                    | 436,596          |
| 5340020                          | RENT-EQUIPMENT       | 184,848                | 90,000                                        | 92,070                       | 2,070            |
| 5350004                          | UTIL-TELEPHONE SERV  | 483,911                | 440,000                                       | 450,120                      | 10,120           |
| 5350006                          | UTIL-MAIL/DEL/POST   | 115,609                | 90,000                                        | 92,070                       | 2,070            |
| 5350009                          | UTIL-GAS             | —                      | 1,600                                         | 1,637                        | 37               |
| 5350010                          | UTIL-ELECTRICITY     | 6,758                  | 6,000                                         | 6,138                        | 138              |
| 5350011                          | UTIL-WATER           | 1,164                  | 1,600                                         | 1,637                        | 37               |
| <b>Total Operating Services:</b> |                      | <b>\$5,312,490</b>     | <b>\$5,426,797</b>                            | <b>\$5,889,514</b>           | <b>\$462,717</b> |

## Supplies

| Commitment Item | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5410001         | SUP-OFFICE SUPPLIES  | 231,882                | 874,280                                       | 894,388                      | 20,108         |
| 5410004         | SUP-SECURITY/LAW ENF | 287,911                | —                                             | 600,000                      | 600,000        |
| 5410006         | SUP-COMPUTER         | 41,533                 | 55,439                                        | 56,714                       | 1,275          |
| 5410007         | SUP-CLOTHING/UNIFORM | 76,853                 | 31,000                                        | 31,713                       | 713            |
| 5410008         | SUP-MEDICAL          | 91,601                 | 250,000                                       | 255,750                      | 5,750          |
| 5410009         | SUP-EDUCATION & REC  | 4,000                  | —                                             | —                            | —              |
| 5410013         | SUP-FOOD & BEVERAGE  | 2,655                  | —                                             | —                            | —              |
| 5410015         | SUP-AUTO             | 37,717                 | 850,000                                       | 869,550                      | 19,550         |
| 5410020         | SUP-COMMUNICATIONS   | 707                    | —                                             | —                            | —              |

## Agency Summary Statement

Total Agency

### Supplies (continued)

| Commitment Item        | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5410031                | SUP-REP/MNT SUP-AUTO | —                      | 75,446                                        | 77,181                       | 1,735            |
| 5410036                | SUP-FUELTRAC         | 1,418,754              | 75,000                                        | 76,725                       | 1,725            |
| 5410039                | SUP - AMMUNITIONS    | —                      | 145,000                                       | 148,335                      | 3,335            |
| 5410040                | SUP - WEAPONS        | —                      | 145,000                                       | 148,335                      | 3,335            |
| 5410400                | SUP-OTHER            | 1,171,985              | 611,430                                       | 244,444                      | (366,986)        |
| <b>Total Supplies:</b> |                      | <b>\$3,365,598</b>     | <b>\$3,112,595</b>                            | <b>\$3,403,135</b>           | <b>\$290,540</b> |

### Professional Services

| Commitment Item                     | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  |
|-------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|-----------------|
| 5510012                             | PROF SERV-EDUCATION | 4,000                  | —                                             | —                            | —               |
| 5510400                             | PROF SERV-OTHER     | 675,167                | 1,297,026                                     | 1,322,254                    | 25,228          |
| <b>Total Professional Services:</b> |                     | <b>\$679,167</b>       | <b>\$1,297,026</b>                            | <b>\$1,322,254</b>           | <b>\$25,228</b> |

### Other Charges

| Commitment Item             | Name           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------------------|----------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5620064                     | MISC-PROF SVCS | 232,517                | 300,000                                       | 300,000                      | —              |
| <b>Total Other Charges:</b> |                | <b>\$232,517</b>       | <b>\$300,000</b>                              | <b>\$300,000</b>             | <b>—</b>       |

### Interagency Transfers

| Commitment Item | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5950001         | IAT-COMMODITY/SERV   | 4,333                  | 45,029                                        | 45,029                       | —              |
| 5950007         | IAT-PRINTING         | 20,193                 | 62,623                                        | 62,623                       | —              |
| 5950014         | IAT-TELEPHONE        | 222,079                | 183,037                                       | 183,037                      | —              |
| 5950027         | IAT-RNT-3RD PTY LEAS | 204,845                | 354,555                                       | 354,555                      | —              |
| 5950034         | IAT-OFFICE SUPPLIES  | 1,599                  | —                                             | —                            | —              |
| 5950037         | IAT-AUTOMOTIVE SUPP  | 5,558                  | 14,349                                        | 14,349                       | —              |
| 5950038         | IAT-OTHER OPER SERV  | 177,895                | 57,720                                        | 57,720                       | —              |



Interagency Transfers *(continued)*

| Commitment Item                     | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     |
|-------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|
| 5950045                             | IAT-LEAF PRINCIPAL  | 1,483,003              | 5,834,023                                     | 7,667,356                    | 1,833,333          |
| 5950046                             | IAT-LEAF INTEREST   | 59,340                 | —                                             | —                            | —                  |
| 5950048                             | IAT-CPTP            | —                      | 18,243                                        | 18,243                       | —                  |
| 5950049                             | IAT-CIVIL SERVICE   | (34,159)               | —                                             | —                            | —                  |
| 5950050                             | IAT-ORM INSURANCE   | 2,099,097              | 2,323,550                                     | 2,323,550                    | —                  |
| 5950051                             | IAT-OSUP            | 52,402                 | —                                             | —                            | —                  |
| 5950057                             | IAT-CAP POL-BLD SEC | —                      | 141,672                                       | 141,672                      | —                  |
| 5950058                             | IAT-TECH SVCS       | 1,826,341              | 1,816,700                                     | 1,816,700                    | —                  |
| 5950059                             | IAT-ST PROCUREMENT  | 7,472                  | 7,233                                         | 7,233                        | —                  |
| <b>Total Interagency Transfers:</b> |                     | <b>\$6,129,998</b>     | <b>\$10,858,734</b>                           | <b>\$12,692,067</b>          | <b>\$1,833,333</b> |

## Acquisitions

| Commitment Item                   | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     |
|-----------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|
| 5710224                           | ACQ-OFFICE FURN&EQP  | 256,705                | —                                             | —                            | —                  |
| 5710229                           | ACQ-SEC/LAW ENFOR EQ | 459,479                | 294,666                                       | 125,000                      | (169,666)          |
| 5710237                           | ACQ-ART ADMIN        | 9,305                  | —                                             | —                            | —                  |
| 5710250                           | ACQ-AUTOMOBILES      | 82,930                 | —                                             | —                            | —                  |
| 5710950                           | TRANS-VEHICLES-MA    | 2,523,071              | —                                             | —                            | —                  |
| <b>Total Acquisitions:</b>        |                      | <b>\$3,331,491</b>     | <b>\$294,666</b>                              | <b>\$125,000</b>             | <b>\$(169,666)</b> |
| <b>Total Agency Expenditures:</b> |                      | <b>\$101,075,636</b>   | <b>\$111,172,385</b>                          | <b>\$116,968,337</b>         | <b>\$5,795,952</b> |

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing

| Description                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|-----------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | 6,332,987              | 6,995,543                                     | 7,257,791                    | 262,248        | 3.75%          |
| STATE GENERAL FUND BY:      | —                      | —                                             | —                            | —              | —              |
| INTERAGENCY TRANSFERS       | —                      | —                                             | —                            | —              | —              |
| FEES & SELF-GENERATED       | 6,600                  | —                                             | —                            | —              | —              |
| STATUTORY DEDICATIONS       | —                      | —                                             | —                            | —              | —              |
| FEDERAL FUNDS               | —                      | —                                             | —                            | —              | —              |
| TOTAL MEANS OF FINANCING    | \$6,339,587            | \$6,995,543                                   | \$7,257,791                  | \$262,248      | 3.75%          |

Fees and Self-Generated

| Description                    | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|--------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| Fees & Self-generated Revenues | 6,600                  | —                                             | —                            | —              | —              |
| Total:                         | \$6,600                | —                                             | —                            | —              | —              |

## Program Expenditures

| Description                           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   | Percent Change |
|---------------------------------------|------------------------|-----------------------------------------------|------------------------------|------------------|----------------|
| Salaries                              | 1,763,674              | 1,643,282                                     | 1,877,973                    | 234,691          | 14.28%         |
| Other Compensation                    | —                      | —                                             | —                            | —                | —              |
| Related Benefits                      | 757,649                | 833,714                                       | 829,974                      | (3,740)          | (0.45)%        |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$2,521,323</b>     | <b>\$2,476,996</b>                            | <b>\$2,707,947</b>           | <b>\$230,951</b> | <b>9.32%</b>   |
| Travel                                | 12,864                 | 10,234                                        | 40,469                       | 30,235           | 295.44%        |
| Operating Services                    | 9,341                  | 6,485                                         | 6,634                        | 149              | 2.30%          |
| Supplies                              | 22,650                 | 39,719                                        | 40,632                       | 913              | 2.30%          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$44,854</b>        | <b>\$56,438</b>                               | <b>\$87,735</b>              | <b>\$31,297</b>  | <b>55.45%</b>  |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>               | <b>—</b>                                      | <b>—</b>                     | <b>—</b>         | <b>—</b>       |
| Other Charges                         | —                      | —                                             | —                            | —                | —              |
| Debt Service                          | —                      | —                                             | —                            | —                | —              |
| Interagency Transfers                 | 3,773,410              | 4,462,109                                     | 4,462,109                    | —                | —              |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$3,773,410</b>     | <b>\$4,462,109</b>                            | <b>\$4,462,109</b>           | <b>—</b>         | <b>—</b>       |
| Acquisitions                          | —                      | —                                             | —                            | —                | —              |
| Major Repairs                         | —                      | —                                             | —                            | —                | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>               | <b>—</b>                                      | <b>—</b>                     | <b>—</b>         | <b>—</b>       |
| <b>TOTAL EXPENDITURES</b>             | <b>\$6,339,587</b>     | <b>\$6,995,543</b>                            | <b>\$7,257,791</b>           | <b>\$262,248</b> | <b>3.75%</b>   |

## Program Positions

|                                                 |           |           |           |          |          |
|-------------------------------------------------|-----------|-----------|-----------|----------|----------|
| Classified                                      | 20        | 20        | 20        | —        | —        |
| Unclassified                                    | —         | —         | —         | —        | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>20</b> | <b>20</b> | <b>20</b> | <b>—</b> | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>  | <b>—</b>  | <b>—</b>  | <b>—</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b>  | <b>—</b>  | <b>—</b>  | <b>—</b> | <b>—</b> |
| <b>TOTAL POSITIONS</b>                          | <b>20</b> | <b>20</b> | <b>20</b> | <b>—</b> | <b>—</b> |

## Cost Detail

## Means of Financing

| Description                    | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|--------------------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| State General Fund             | 6,332,987              | 6,995,543                                     | 7,257,791                    | 262,248          |
| Fees & Self-generated Revenues | 6,600                  | —                                             | —                            | —                |
| <b>Total:</b>                  | <b>\$6,339,587</b>     | <b>\$6,995,543</b>                            | <b>\$7,257,791</b>           | <b>\$262,248</b> |

## Salaries

| Commitment Item        | Name              | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|------------------------|-------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5110010                | SAL-CLASS-TO-REG  | 1,639,503              | 1,643,282                                     | 1,877,973                    | 234,691          |
| 5110015                | SAL-CLASS-TO-OT   | 93,232                 | —                                             | —                            | —                |
| 5110020                | SAL-CLASS-TO-TERM | 30,939                 | —                                             | —                            | —                |
| <b>Total Salaries:</b> |                   | <b>\$1,763,674</b>     | <b>\$1,643,282</b>                            | <b>\$1,877,973</b>           | <b>\$234,691</b> |

## Related Benefits

| Commitment Item                | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|--------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5130010                        | RET CONTR-STATE EMP  | 544,192                | 734,714                                       | 730,974                      | (3,740)          |
| 5130060                        | MEDICARE TAX         | 23,899                 | 24,000                                        | 24,000                       | —                |
| 5130070                        | GRP INS CONTRIBUTION | 189,559                | 75,000                                        | 75,000                       | —                |
| <b>Total Related Benefits:</b> |                      | <b>\$757,649</b>       | <b>\$833,714</b>                              | <b>\$829,974</b>             | <b>\$(3,740)</b> |

## Travel

| Commitment Item      | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  |
|----------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|-----------------|
| 5210010              | IN-STATE TRAVEL-ADM  | 151                    | —                                             | —                            | —               |
| 5210015              | IN-STATE TRAVEL-CONF | 147                    | —                                             | —                            | —               |
| 5210020              | IN-STATE TRAV-FIELD  | 11,655                 | 8,234                                         | 8,423                        | 189             |
| 5210055              | OUT-OF-STTRV-CONF    | —                      | 2,000                                         | 32,046                       | 30,046          |
| 5210060              | OUT-OF-STTRV-FIELD   | 911                    | —                                             | —                            | —               |
| <b>Total Travel:</b> |                      | <b>\$12,864</b>        | <b>\$10,234</b>                               | <b>\$40,469</b>              | <b>\$30,235</b> |

## Operating Services

| Commitment Item                  | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|----------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5310010                          | SERV-DUES & OTHER    | 1,500                  | —                                             | —                            | —              |
| 5310015                          | SERV-SECURITY        | 2,837                  | —                                             | —                            | —              |
| 5310017                          | SERV-DOC DESTRUCTION | 1,415                  | —                                             | —                            | —              |
| 5310040                          | SERV-BANK (NON-DEBT) | 150                    | —                                             | —                            | —              |
| 5310400                          | SERV-MISC            | 1,136                  | —                                             | —                            | —              |
| 5330018                          | MAINT-AUTO REPAIRS   | 1,364                  | 6,485                                         | 6,634                        | 149            |
| 5350006                          | UTIL-MAIL/DEL/POST   | 938                    | —                                             | —                            | —              |
| <b>Total Operating Services:</b> |                      | <b>\$9,341</b>         | <b>\$6,485</b>                                | <b>\$6,634</b>               | <b>\$149</b>   |

## Supplies

| Commitment Item        | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5410001                | SUP-OFFICE SUPPLIES  | 11,076                 | 24,280                                        | 24,838                       | 558            |
| 5410004                | SUP-SECURITY/LAW ENF | 868                    | —                                             | —                            | —              |
| 5410006                | SUP-COMPUTER         | —                      | 15,439                                        | 15,794                       | 355            |
| 5410007                | SUP-CLOTHING/UNIFORM | 163                    | —                                             | —                            | —              |
| 5410008                | SUP-MEDICAL          | 197                    | —                                             | —                            | —              |
| 5410013                | SUP-FOOD & BEVERAGE  | 78                     | —                                             | —                            | —              |
| 5410015                | SUP-AUTO             | 730                    | —                                             | —                            | —              |
| 5410400                | SUP-OTHER            | 9,538                  | —                                             | —                            | —              |
| <b>Total Supplies:</b> |                      | <b>\$22,650</b>        | <b>\$39,719</b>                               | <b>\$40,632</b>              | <b>\$913</b>   |

## Interagency Transfers

| Commitment Item | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5950001         | IAT-COMMODITY/SERV   | 575                    | —                                             | —                            | —              |
| 5950007         | IAT-PRINTING         | 35                     | —                                             | —                            | —              |
| 5950014         | IAT-TELEPHONE        | 16,802                 | 26,265                                        | 26,265                       | —              |
| 5950027         | IAT-RNT-3RD PTY LEAS | 204,845                | 128,446                                       | 128,446                      | —              |

Interagency Transfers *(continued)*

| Commitment Item                            | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|--------------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5950048                                    | IAT-CPTP            | —                      | 18,243                                        | 18,243                       | —                |
| 5950049                                    | IAT-CIVIL SERVICE   | (34,159)               | —                                             | —                            | —                |
| 5950050                                    | IAT-ORM INSURANCE   | 1,699,097              | 2,323,550                                     | 2,323,550                    | —                |
| 5950051                                    | IAT-OSUP            | 52,402                 | —                                             | —                            | —                |
| 5950057                                    | IAT-CAP POL-BLD SEC | —                      | 141,672                                       | 141,672                      | —                |
| 5950058                                    | IAT-TECH SVCS       | 1,826,341              | 1,816,700                                     | 1,816,700                    | —                |
| 5950059                                    | IAT-ST PROCUREMENT  | 7,472                  | 7,233                                         | 7,233                        | —                |
| <b>Total Interagency Transfers:</b>        |                     | <b>\$3,773,410</b>     | <b>\$4,462,109</b>                            | <b>\$4,462,109</b>           | <b>—</b>         |
| <b>Total Expenditures for Program 4151</b> |                     | <b>\$6,339,587</b>     | <b>\$6,995,543</b>                            | <b>\$7,257,791</b>           | <b>\$262,248</b> |

4158 - Field Services

Means of Financing

| Description                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|-----------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | 80,709,682             | 90,171,175                                    | 95,829,879                   | 5,658,704      | 6.28%          |
| STATE GENERAL FUND BY:      | —                      | —                                             | —                            | —              | —              |
| INTERAGENCY TRANSFERS       | —                      | —                                             | —                            | —              | —              |
| FEES & SELF-GENERATED       | 13,066,367             | 13,045,667                                    | 12,920,667                   | (125,000)      | (0.96)%        |
| STATUTORY DEDICATIONS       | 960,000                | 960,000                                       | 960,000                      | —              | —              |
| FEDERAL FUNDS               | —                      | —                                             | —                            | —              | —              |
| TOTAL MEANS OF FINANCING    | \$94,736,049           | \$104,176,842                                 | \$109,710,546                | \$5,533,704    | 5.31%          |



Fees and Self-Generated

| Description                                                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|------------------------------------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| Fees & Self-generated Revenues                             | 13,012,367             | 12,991,667                                    | 12,866,667                   | (125,000)      | (0.96)%        |
| Sex Offender Registry Technology Dedicated<br>Fund Account | 54,000                 | 54,000                                        | 54,000                       | —              | —              |
| Total:                                                     | \$13,066,367           | \$13,045,667                                  | \$12,920,667                 | \$(125,000)    | (0.96)%        |

Statutory Dedications

| Description                                      | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|--------------------------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| Adult Probation & Parole Officer Retirement Fund | 960,000                | 960,000                                       | 960,000                      | —              | —              |
| Total:                                           | \$960,000              | \$960,000                                     | \$960,000                    | —              | —              |

## Program Expenditures

| Description                           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     | Percent Change  |
|---------------------------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|-----------------|
| Salaries                              | 52,706,970             | 59,347,514                                    | 60,237,742                   | 890,228            | 1.50%           |
| Other Compensation                    | 962,769                | 1,115,786                                     | 1,115,786                    | —                  | —               |
| Related Benefits                      | 24,384,456             | 26,780,161                                    | 28,069,054                   | 1,288,893          | 4.81%           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$78,054,195</b>    | <b>\$87,243,461</b>                           | <b>\$89,422,582</b>          | <b>\$2,179,121</b> | <b>2.50%</b>    |
| Travel                                | 1,435,995              | 151,876                                       | 1,065,369                    | 913,493            | 601.47%         |
| Operating Services                    | 5,303,149              | 5,420,312                                     | 5,882,880                    | 462,568            | 8.53%           |
| Supplies                              | 3,342,948              | 3,072,876                                     | 3,362,503                    | 289,627            | 9.43%           |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$10,082,092</b>    | <b>\$8,645,064</b>                            | <b>\$10,310,752</b>          | <b>\$1,665,688</b> | <b>19.27%</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$679,167</b>       | <b>\$1,297,026</b>                            | <b>\$1,322,254</b>           | <b>\$25,228</b>    | <b>1.95%</b>    |
| Other Charges                         | 232,517                | 300,000                                       | 300,000                      | —                  | —               |
| Debt Service                          | —                      | —                                             | —                            | —                  | —               |
| Interagency Transfers                 | 2,356,588              | 6,396,625                                     | 8,229,958                    | 1,833,333          | 28.66%          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$2,589,105</b>     | <b>\$6,696,625</b>                            | <b>\$8,529,958</b>           | <b>\$1,833,333</b> | <b>27.38%</b>   |
| Acquisitions                          | 3,331,491              | 294,666                                       | 125,000                      | (169,666)          | (57.58)%        |
| Major Repairs                         | —                      | —                                             | —                            | —                  | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$3,331,491</b>     | <b>\$294,666</b>                              | <b>\$125,000</b>             | <b>\$(169,666)</b> | <b>(57.58)%</b> |
| <b>TOTAL EXPENDITURES</b>             | <b>\$94,736,049</b>    | <b>\$104,176,842</b>                          | <b>\$109,710,546</b>         | <b>\$5,533,704</b> | <b>5.31%</b>    |

## Program Positions

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

## Cost Detail

## Means of Financing

| Description                                             | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     |
|---------------------------------------------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|
| State General Fund                                      | 80,709,682             | 90,171,175                                    | 95,829,879                   | 5,658,704          |
| Fees & Self-generated Revenues                          | 13,012,367             | 12,991,667                                    | 12,866,667                   | (125,000)          |
| Sex Offender Registry Technology Dedicated Fund Account | 54,000                 | 54,000                                        | 54,000                       | —                  |
| Adult Probation & Parole Officer Retirement Fund        | 960,000                | 960,000                                       | 960,000                      | —                  |
| <b>Total:</b>                                           | <b>\$94,736,049</b>    | <b>\$104,176,842</b>                          | <b>\$109,710,546</b>         | <b>\$5,533,704</b> |

## Salaries

| Commitment Item        | Name              | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|------------------------|-------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5110010                | SAL-CLASS-TO-REG  | 46,327,847             | 55,242,523                                    | 56,132,751                   | 890,228          |
| 5110015                | SAL-CLASS-TO-OT   | 5,999,564              | 3,939,991                                     | 3,939,991                    | —                |
| 5110020                | SAL-CLASS-TO-TERM | 379,559                | 165,000                                       | 165,000                      | —                |
| <b>Total Salaries:</b> |                   | <b>\$52,706,970</b>    | <b>\$59,347,514</b>                           | <b>\$60,237,742</b>          | <b>\$890,228</b> |

## Other Compensation

| Commitment Item                  | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|----------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5120010                          | COMPENSATION/WAGES  | 960,514                | 1,115,786                                     | 1,115,786                    | —              |
| 5120105                          | COMP-CL-NON TO-OT   | 684                    | —                                             | —                            | —              |
| 5120110                          | COMP-CL-NON TO-TERM | 1,571                  | —                                             | —                            | —              |
| <b>Total Other Compensation:</b> |                     | <b>\$962,769</b>       | <b>\$1,115,786</b>                            | <b>\$1,115,786</b>           | <b>—</b>       |

## Related Benefits

| Commitment Item | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5130000         | TOTAL RELATED BENF  | —                      | —                                             | 462,863                      | 462,863        |
| 5130010         | RET CONTR-STATE EMP | 17,308,624             | 19,572,161                                    | 20,398,191                   | 826,030        |
| 5130020         | RET CONTR-TEACHERS  | 24,101                 | —                                             | —                            | —              |
| 5130055         | FICA TAX (OASDI)    | 18,737                 | 19,000                                        | 19,000                       | —              |

**Related Benefits** *(continued)*

| Commitment Item                | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     |
|--------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|
| 5130060                        | MEDICARE TAX         | 729,940                | 737,000                                       | 737,000                      | —                  |
| 5130070                        | GRP INS CONTRIBUTION | 6,303,055              | 6,452,000                                     | 6,452,000                    | —                  |
| <b>Total Related Benefits:</b> |                      | <b>\$24,384,456</b>    | <b>\$26,780,161</b>                           | <b>\$28,069,054</b>          | <b>\$1,288,893</b> |

**Travel**

| Commitment Item      | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|----------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5210010              | IN-STATE TRAVEL-ADM  | 16,641                 | —                                             | —                            | —                |
| 5210015              | IN-STATE TRAVEL-CONF | 2,883                  | —                                             | —                            | —                |
| 5210020              | IN-STATE TRAV-FIELD  | 1,404,345              | 146,276                                       | 149,640                      | 3,364            |
| 5210050              | OUT-OF-STATE TRV-ADM | 708                    | —                                             | —                            | —                |
| 5210055              | OUT-OF-STTRV-CONF    | —                      | 5,600                                         | 915,729                      | 910,129          |
| 5210060              | OUT-OF-STTRV-FIELD   | 11,151                 | —                                             | —                            | —                |
| 5210110              | CONFERENCE REG FEES  | 266                    | —                                             | —                            | —                |
| <b>Total Travel:</b> |                      | <b>\$1,435,995</b>     | <b>\$151,876</b>                              | <b>\$1,065,369</b>           | <b>\$913,493</b> |

**Operating Services**

| Commitment Item | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5310006         | SERV-TRAVEL & MEETNG | 102,450                | —                                             | —                            | —              |
| 5310007         | SERV-TRANSPORTATION  | 5,368                  | —                                             | —                            | —              |
| 5310008         | SERV-OFFICE RELOC EX | 514                    | —                                             | —                            | —              |
| 5310009         | SERV-MOVING SERVICES | 51,625                 | —                                             | —                            | —              |
| 5310010         | SERV-DUES & OTHER    | 71,352                 | —                                             | —                            | —              |
| 5310017         | SERV-DOC DESTRUCTION | 1,657                  | —                                             | —                            | —              |
| 5310025         | SERV-LOCKSMITH       | 450                    | —                                             | —                            | —              |
| 5310400         | SERV-MISC            | 64,334                 | 20,000                                        | 20,460                       | 460            |
| 5330004         | MAINT-GARBAGE DISP   | 135                    | —                                             | —                            | —              |
| 5330005         | MAINT-WSTDISP-SHRED  | 5,307                  | —                                             | —                            | —              |

Operating Services *(continued)*

| Commitment Item                  | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|----------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5330008                          | MAINT-EQUIPMENT      | 386,273                | —                                             | —                            | —                |
| 5330011                          | MAINT-COMMUNICTN EQP | 386                    | —                                             | —                            | —                |
| 5330017                          | MAINT-DATA SOFTWARE  | 432                    | —                                             | —                            | —                |
| 5330018                          | MAINT-AUTO REPAIRS   | 166,282                | 480,000                                       | 491,040                      | 11,040           |
| 5340010                          | RENT-REAL ESTATE     | 3,655,233              | 4,291,112                                     | 4,727,708                    | 436,596          |
| 5340020                          | RENT-EQUIPMENT       | 184,848                | 90,000                                        | 92,070                       | 2,070            |
| 5350004                          | UTIL-TELEPHONE SERV  | 483,911                | 440,000                                       | 450,120                      | 10,120           |
| 5350006                          | UTIL-MAIL/DEL/POST   | 114,671                | 90,000                                        | 92,070                       | 2,070            |
| 5350009                          | UTIL-GAS             | —                      | 1,600                                         | 1,637                        | 37               |
| 5350010                          | UTIL-ELECTRICITY     | 6,758                  | 6,000                                         | 6,138                        | 138              |
| 5350011                          | UTIL-WATER           | 1,164                  | 1,600                                         | 1,637                        | 37               |
| <b>Total Operating Services:</b> |                      | <b>\$5,303,149</b>     | <b>\$5,420,312</b>                            | <b>\$5,882,880</b>           | <b>\$462,568</b> |

## Supplies

| Commitment Item | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5410001         | SUP-OFFICE SUPPLIES  | 220,806                | 850,000                                       | 869,550                      | 19,550         |
| 5410004         | SUP-SECURITY/LAW ENF | 287,043                | —                                             | 600,000                      | 600,000        |
| 5410006         | SUP-COMPUTER         | 41,533                 | 40,000                                        | 40,920                       | 920            |
| 5410007         | SUP-CLOTHING/UNIFORM | 76,690                 | 31,000                                        | 31,713                       | 713            |
| 5410008         | SUP-MEDICAL          | 91,404                 | 250,000                                       | 255,750                      | 5,750          |
| 5410009         | SUP-EDUCATION & REC  | 4,000                  | —                                             | —                            | —              |
| 5410013         | SUP-FOOD & BEVERAGE  | 2,577                  | —                                             | —                            | —              |
| 5410015         | SUP-AUTO             | 36,988                 | 850,000                                       | 869,550                      | 19,550         |
| 5410020         | SUP-COMMUNICATIONS   | 707                    | —                                             | —                            | —              |
| 5410031         | SUP-REP/MNT SUP-AUTO | —                      | 75,446                                        | 77,181                       | 1,735          |
| 5410036         | SUP-FUELTRAC         | 1,418,754              | 75,000                                        | 76,725                       | 1,725          |

**Supplies** *(continued)*

| Commitment Item        | Name              | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|------------------------|-------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5410039                | SUP - AMMUNITIONS | —                      | 145,000                                       | 148,335                      | 3,335            |
| 5410040                | SUP - WEAPONS     | —                      | 145,000                                       | 148,335                      | 3,335            |
| 5410400                | SUP-OTHER         | 1,162,447              | 611,430                                       | 244,444                      | (366,986)        |
| <b>Total Supplies:</b> |                   | <b>\$3,342,948</b>     | <b>\$3,072,876</b>                            | <b>\$3,362,503</b>           | <b>\$289,627</b> |

**Professional Services**

| Commitment Item                     | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  |
|-------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|-----------------|
| 5510012                             | PROF SERV-EDUCATION | 4,000                  | —                                             | —                            | —               |
| 5510400                             | PROF SERV-OTHER     | 675,167                | 1,297,026                                     | 1,322,254                    | 25,228          |
| <b>Total Professional Services:</b> |                     | <b>\$679,167</b>       | <b>\$1,297,026</b>                            | <b>\$1,322,254</b>           | <b>\$25,228</b> |

**Other Charges**

| Commitment Item             | Name           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------------------|----------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5620064                     | MISC-PROF SVCS | 232,517                | 300,000                                       | 300,000                      | —              |
| <b>Total Other Charges:</b> |                | <b>\$232,517</b>       | <b>\$300,000</b>                              | <b>\$300,000</b>             | <b>—</b>       |

**Interagency Transfers**

| Commitment Item | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5950001         | IAT-COMMODITY/SERV   | 3,758                  | 45,029                                        | 45,029                       | —              |
| 5950007         | IAT-PRINTING         | 20,158                 | 62,623                                        | 62,623                       | —              |
| 5950014         | IAT-TELEPHONE        | 205,277                | 156,772                                       | 156,772                      | —              |
| 5950027         | IAT-RNT-3RD PTY LEAS | —                      | 226,109                                       | 226,109                      | —              |
| 5950034         | IAT-OFFICE SUPPLIES  | 1,599                  | —                                             | —                            | —              |
| 5950037         | IAT-AUTOMOTIVE SUPP  | 5,558                  | 14,349                                        | 14,349                       | —              |
| 5950038         | IAT-OTHER OPER SERV  | 177,895                | 57,720                                        | 57,720                       | —              |
| 5950045         | IAT-LEAF PRINCIPAL   | 1,483,003              | 5,834,023                                     | 7,667,356                    | 1,833,333      |

**Interagency Transfers** *(continued)*

| Commitment Item                     | Name              | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     |
|-------------------------------------|-------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|
| 5950046                             | IAT-LEAF INTEREST | 59,340                 | —                                             | —                            | —                  |
| 5950050                             | IAT-ORM INSURANCE | 400,000                | —                                             | —                            | —                  |
| <b>Total Interagency Transfers:</b> |                   | <b>\$2,356,588</b>     | <b>\$6,396,625</b>                            | <b>\$8,229,958</b>           | <b>\$1,833,333</b> |

**Acquisitions**

| Commitment Item                            | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     |
|--------------------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|
| 5710224                                    | ACQ-OFFICE FURN&EQP  | 256,705                | —                                             | —                            | —                  |
| 5710229                                    | ACQ-SEC/LAW ENFOR EQ | 459,479                | 294,666                                       | 125,000                      | (169,666)          |
| 5710237                                    | ACQ-ART ADMIN        | 9,305                  | —                                             | —                            | —                  |
| 5710250                                    | ACQ-AUTOMOBILES      | 82,930                 | —                                             | —                            | —                  |
| 5710950                                    | TRANS-VEHICLES-MA    | 2,523,071              | —                                             | —                            | —                  |
| <b>Total Acquisitions:</b>                 |                      | <b>\$3,331,491</b>     | <b>\$294,666</b>                              | <b>\$125,000</b>             | <b>\$(169,666)</b> |
| <b>Total Expenditures for Program 4158</b> |                      | <b>\$94,736,049</b>    | <b>\$104,176,842</b>                          | <b>\$109,710,546</b>         | <b>\$5,533,704</b> |
| <b>Total Agency Expenditures:</b>          |                      | <b>\$101,075,636</b>   | <b>\$111,172,385</b>                          | <b>\$116,968,337</b>         | <b>\$5,795,952</b> |

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

| Description                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Form ID |
|-----------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|---------|
| P&P SGR                     | 13,018,967             | 12,991,667                                    | 12,866,667                   | (125,000)      | 44821   |
| P25-SEX OFFENDER REGIS      | 54,000                 | 54,000                                        | 54,000                       | —              | 44822   |
| Total Fees & Self-generated | \$13,072,967           | \$13,045,667                                  | \$12,920,667                 | \$(125,000)    |         |

Statutory Dedications

| Description                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Form ID |
|-----------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|---------|
| CR6-P&P RETIREMENT FUND     | 960,000                | 960,000                                       | 960,000                      | —              | 44823   |
| Total Statutory Dedications | \$960,000              | \$960,000                                     | \$960,000                    | —              |         |
| Total Sources of Funding:   | \$14,032,967           | \$14,005,667                                  | \$13,880,667                 | \$(125,000)    |         |



## SOURCE OF FUNDING DETAIL

## Statutory Dedications

## Form 44823 — 415 Officer Retirement Fund (CR6)

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 Projected |               |            |
|---------------------------------------|--------------------------------------------|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
|                                       | Means of Financing                         | In-Kind Match | Cash Match | Means of Financing        | In-Kind Match | Cash Match | Means of Financing    | In-Kind Match | Cash Match |
| Salaries                              | 960,000                                    | —             | —          | 960,000                   | —             | —          | —                     | —             | —          |
| Other Compensation                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Related Benefits                      | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$960,000</b>                           | <b>—</b>      | <b>—</b>   | <b>\$960,000</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$960,000</b>                           | <b>—</b>      | <b>—</b>   | <b>\$960,000</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

Form 44823 — 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 &amp; Self-generated

## Form 44821 — 415 SGR Supervision Fees/Intensive Substance Abuse Program

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 Projected |               |            |
|---------------------------------------|--------------------------------------------|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
|                                       | Means of Financing                         | In-Kind Match | Cash Match | Means of Financing        | In-Kind Match | Cash Match | Means of Financing    | In-Kind Match | Cash Match |
| Salaries                              | 4,687,313                                  | —             | —          | 4,687,313                 | —             | —          | —                     | —             | —          |
| Other Compensation                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Related Benefits                      | 6,212,687                                  | —             | —          | 6,212,687                 | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$10,900,000</b>                        | <b>—</b>      | <b>—</b>   | <b>\$10,900,000</b>       | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | 300,000                                    | —             | —          | 300,000                   | —             | —          | —                     | —             | —          |
| Debt Service                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | 1,666,667                                  | —             | —          | 1,666,667                 | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$1,966,667</b>                         | <b>—</b>      | <b>—</b>   | <b>\$1,966,667</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | 125,000                                    | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$125,000</b>                           | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$12,991,667</b>                        | <b>—</b>      | <b>—</b>   | <b>\$12,866,667</b>       | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

Form 44821 — 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 44822 — 415 Sex Offender Registry Fund

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 Projected |               |            |
|---------------------------------------|--------------------------------------------|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
|                                       | Means of Financing                         | In-Kind Match | Cash Match | Means of Financing        | In-Kind Match | Cash Match | Means of Financing    | In-Kind Match | Cash Match |
| Salaries                              | 54,000                                     | —             | —          | 54,000                    | —             | —          | —                     | —             | —          |
| Other Compensation                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Related Benefits                      | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$54,000</b>                            | <b>—</b>      | <b>—</b>   | <b>\$54,000</b>           | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$54,000</b>                            | <b>—</b>      | <b>—</b>   | <b>\$54,000</b>           | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

Form 44822 — 415 Sex Offender Registry Fund

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

## EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

| Expenditures                          | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Fees & Self-generated Form ID 44821 P&P SGR | Fees & Self-generated Form ID 44822 P25-SEX OFFENDER REGIS | Statutory Dedications Form ID 44823 CR6-P&P RETIREMENT FUND |
|---------------------------------------|----------------------|-----------------------------------------|--------------------------|---------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------|
| Salaries                              | —                    | 60,990,796                              | 55,289,483               | 4,687,313                                   | 54,000                                                     | 960,000                                                     |
| Other Compensation                    | —                    | 1,115,786                               | 1,115,786                | —                                           | —                                                          | —                                                           |
| Related Benefits                      | —                    | 27,613,875                              | 21,401,188               | 6,212,687                                   | —                                                          | —                                                           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>             | <b>\$89,720,457</b>                     | <b>\$77,806,457</b>      | <b>\$10,900,000</b>                         | <b>\$54,000</b>                                            | <b>\$960,000</b>                                            |
| Travel                                | —                    | 162,110                                 | 162,110                  | —                                           | —                                                          | —                                                           |
| Operating Services                    | —                    | 5,426,797                               | 5,426,797                | —                                           | —                                                          | —                                                           |
| Supplies                              | —                    | 3,112,595                               | 3,112,595                | —                                           | —                                                          | —                                                           |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>             | <b>\$8,701,502</b>                      | <b>\$8,701,502</b>       | <b>—</b>                                    | <b>—</b>                                                   | <b>—</b>                                                    |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>             | <b>\$1,297,026</b>                      | <b>\$1,297,026</b>       | <b>—</b>                                    | <b>—</b>                                                   | <b>—</b>                                                    |
| Other Charges                         | —                    | 300,000                                 | —                        | 300,000                                     | —                                                          | —                                                           |
| Debt Service                          | —                    | —                                       | —                        | —                                           | —                                                          | —                                                           |
| Interagency Transfers                 | —                    | 10,858,734                              | 9,192,067                | 1,666,667                                   | —                                                          | —                                                           |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>             | <b>\$11,158,734</b>                     | <b>\$9,192,067</b>       | <b>\$1,966,667</b>                          | <b>—</b>                                                   | <b>—</b>                                                    |
| Acquisitions                          | —                    | 294,666                                 | 169,666                  | 125,000                                     | —                                                          | —                                                           |
| Major Repairs                         | —                    | —                                       | —                        | —                                           | —                                                          | —                                                           |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             | <b>\$294,666</b>                        | <b>\$169,666</b>         | <b>\$125,000</b>                            | <b>—</b>                                                   | <b>—</b>                                                    |
| <b>TOTAL EXPENDITURES</b>             | <b>—</b>             | <b>\$111,172,385</b>                    | <b>\$97,166,718</b>      | <b>\$12,991,667</b>                         | <b>\$54,000</b>                                            | <b>\$960,000</b>                                            |

## Total Request

| Expenditures                          | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Statutory Dedications<br>Form ID 44823<br>CR6-P&P RETIREMENT FUND | Fees & Self-generated<br>Form ID 44821<br>P&P SGR | Fees & Self-generated<br>Form ID 44822<br>P25-SEX OFFENDER REGIS |
|---------------------------------------|----------------------|-----------------------------------------|--------------------------|-------------------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------|
| Salaries                              | —                    | 62,115,715                              | 56,414,402               | 960,000                                                           | 4,687,313                                         | 54,000                                                           |
| Other Compensation                    | —                    | 1,115,786                               | 1,115,786                | —                                                                 | —                                                 | —                                                                |
| Related Benefits                      | —                    | 28,899,028                              | 22,686,341               | —                                                                 | 6,212,687                                         | —                                                                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>             | <b>\$92,130,529</b>                     | <b>\$80,216,529</b>      | <b>\$960,000</b>                                                  | <b>\$10,900,000</b>                               | <b>\$54,000</b>                                                  |
| Travel                                | —                    | 1,105,838                               | 1,105,838                | —                                                                 | —                                                 | —                                                                |
| Operating Services                    | —                    | 5,889,514                               | 5,889,514                | —                                                                 | —                                                 | —                                                                |
| Supplies                              | —                    | 3,403,135                               | 3,403,135                | —                                                                 | —                                                 | —                                                                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>             | <b>\$10,398,487</b>                     | <b>\$10,398,487</b>      | <b>—</b>                                                          | <b>—</b>                                          | <b>—</b>                                                         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>             | <b>\$1,322,254</b>                      | <b>\$1,322,254</b>       | <b>—</b>                                                          | <b>—</b>                                          | <b>—</b>                                                         |
| Other Charges                         | —                    | 300,000                                 | —                        | —                                                                 | 300,000                                           | —                                                                |
| Debt Service                          | —                    | —                                       | —                        | —                                                                 | —                                                 | —                                                                |
| Interagency Transfers                 | —                    | 12,692,067                              | 11,025,400               | —                                                                 | 1,666,667                                         | —                                                                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>             | <b>\$12,992,067</b>                     | <b>\$11,025,400</b>      | <b>—</b>                                                          | <b>\$1,966,667</b>                                | <b>—</b>                                                         |
| Acquisitions                          | —                    | 125,000                                 | 125,000                  | —                                                                 | —                                                 | —                                                                |
| Major Repairs                         | —                    | —                                       | —                        | —                                                                 | —                                                 | —                                                                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             | <b>\$125,000</b>                        | <b>\$125,000</b>         | <b>—</b>                                                          | <b>—</b>                                          | <b>—</b>                                                         |
| <b>TOTAL EXPENDITURES</b>             | <b>—</b>             | <b>\$116,968,337</b>                    | <b>\$103,087,670</b>     | <b>\$960,000</b>                                                  | <b>\$12,866,667</b>                               | <b>\$54,000</b>                                                  |



REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

| Source                                                                                                 | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE                                                                                                 |                 |                      |                     |                  |                       |                                  |
| Total Collections/Income                                                                               |                 |                      | —                   | —                | —                     | —                                |
| TYPE                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY |                 |                      | —                   | —                | —                     | —                                |

## Fees &amp; Self-generated

## 002 - Fees &amp; Self-generated Revenues

| Source                                                                                                 | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate    | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                          |                 |                      |                     |                     |                       |                                  |
| MISC COLLECTIONS                                                                                       | 4710029         | MR-PRIVATE SOURCES   | 13,018,967          | 12,991,667          | 12,866,667            | (125,000)                        |
| <b>Total Collections/Income</b>                                                                        |                 |                      | <b>\$13,018,967</b> | <b>\$12,991,667</b> | <b>\$12,866,667</b>   | <b>\$(125,000)</b>               |
| <b>TYPE</b>                                                                                            |                 |                      |                     |                     |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                             |                 |                      | 13,018,967          | 12,991,667          | 12,866,667            | (125,000)                        |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                     |                 |                      | <b>\$13,018,967</b> | <b>\$12,991,667</b> | <b>\$12,866,667</b>   | <b>\$(125,000)</b>               |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY |                 |                      | —                   | —                   | —                     | —                                |

## P25 - Sex Offender Registry Technology Dedicated Fund Account

| Source                                                                                                 | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                          |                 |                      |                     |                  |                       |                                  |
| P25-SEX OFFENDER REGIS                                                                                 | 4710029         | MR-PRIVATE SOURCES   | 54,000              | 54,000           | 54,000                | —                                |
| <b>Total Collections/Income</b>                                                                        |                 |                      | <b>\$54,000</b>     | <b>\$54,000</b>  | <b>\$54,000</b>       | —                                |
| <b>TYPE</b>                                                                                            |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                             |                 |                      | 54,000              | 54,000           | 54,000                | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                     |                 |                      | <b>\$54,000</b>     | <b>\$54,000</b>  | <b>\$54,000</b>       | —                                |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY |                 |                      | —                   | —                | —                     | —                                |

Statutory Dedications

CR6 - Adult Probation & Parole Officer Retirement Fund

| Source                                                                                                 | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 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 46145 — 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

| FY2026-2027<br>Request | Description                                           |
|------------------------|-------------------------------------------------------|
| 40,469                 | Needed for travel costs to conferences and trainings. |
| <b>\$40,469</b>        | <b>Total Travel</b>                                   |

#### Operating Services

| FY2026-2027<br>Request | Description                                                                        |
|------------------------|------------------------------------------------------------------------------------|
| 6,634                  | Amount in Operating Services is based on historical experience for each line item. |
| <b>\$6,634</b>         | <b>Total Operating Services</b>                                                    |

#### Supplies

| FY2026-2027<br>Request | Description                         |
|------------------------|-------------------------------------|
| 40,632                 | Routine and normal office supplies. |
| <b>\$40,632</b>        | <b>Total Supplies</b>               |

#### Interagency Transfers

| FY2026-2027<br>Request | Means of Financing | Receiving Agency                    | Description                        |
|------------------------|--------------------|-------------------------------------|------------------------------------|
| 141,672                | State General Fund |                                     |                                    |
| <b>\$141,672</b>       |                    | <b>STATE POLICE COMMISSION</b>      | <b>CAPITOL POLICE</b>              |
| 18,243                 | State General Fund |                                     |                                    |
| <b>\$18,243</b>        |                    | <b>DOA-ADMINISTRATIVE SUPPORT</b>   | <b>CPTP FEES</b>                   |
| 2,323,550              | State General Fund |                                     |                                    |
| <b>\$2,323,550</b>     |                    | <b>OFFICE OF RISK MANAGEMENT</b>    | <b>INSURANCE</b>                   |
| 7,233                  | State General Fund |                                     |                                    |
| <b>\$7,233</b>         |                    | <b>DOA-OFFICE OF ST PROCUREMENT</b> | <b>OFFICE OF STATE PROCUREMENT</b> |

Interagency Transfers (continued)

| FY2026-2027 Request | Means of Financing                 | Receiving Agency                     |                               | Description |
|---------------------|------------------------------------|--------------------------------------|-------------------------------|-------------|
| 1,816,700           | State General Fund                 |                                      |                               |             |
| <b>\$1,816,700</b>  |                                    | <b>DOA-OFFICE OF TECHNOLOGY SVCS</b> | <b>OTS</b>                    |             |
| 128,446             | State General Fund                 |                                      |                               |             |
| <b>\$128,446</b>    |                                    | <b>MISCELLANEOUS STATE AID</b>       | <b>RENT STATE OWNED BLDGS</b> |             |
| 26,265              | State General Fund                 |                                      |                               |             |
| <b>\$26,265</b>     |                                    | <b>OFF. TELECOMMUNICATIONS MGMT</b>  | <b>TELEPHONE SERVICES</b>     |             |
| <b>\$4,462,109</b>  | <b>Total Interagency Transfers</b> |                                      |                               |             |

**4158 - Field Services****Travel**

| <b>FY2026-2027<br/>Request</b> | <b>Description</b>                                    |
|--------------------------------|-------------------------------------------------------|
| 1,065,369                      | Needed for travel costs to conferences and trainings. |
| <b>\$1,065,369</b>             | <b>Total Travel</b>                                   |

**Operating Services**

| <b>FY2026-2027<br/>Request</b> | <b>Description</b>                                                                 |
|--------------------------------|------------------------------------------------------------------------------------|
| 5,882,880                      | Amount in Operating Services is based on historical experience for each line item. |
| <b>\$5,882,880</b>             | <b>Total Operating Services</b>                                                    |

**Supplies**

| <b>FY2026-2027<br/>Request</b> | <b>Description</b>                                                                                                 |
|--------------------------------|--------------------------------------------------------------------------------------------------------------------|
| 3,362,503                      | Routine and normal operational supplies needed for an aging vehicle fleet, weapons, and field supplies for agents. |
| <b>\$3,362,503</b>             | <b>Total Supplies</b>                                                                                              |

**Professional Services**

| <b>FY2026-2027<br/>Request</b> | <b>Means of Financing</b>          | <b>Description</b>                                                                                                             |
|--------------------------------|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| 1,322,254                      | State General Fund                 |                                                                                                                                |
| <b>\$1,322,254</b>             |                                    | <b>Professional Service contracts for Offender Transportation, Offender Housing, Satellite Tracking, and Medical services.</b> |
| <b>\$1,322,254</b>             | <b>Total Professional Services</b> |                                                                                                                                |

## Other Charges

| FY2026-2027 Request | Means of Financing             | Description                              |
|---------------------|--------------------------------|------------------------------------------|
| 300,000             | Fees & Self-generated Revenues |                                          |
| <b>\$300,000</b>    |                                | <b>Intensive Substance Abuse Program</b> |
| <b>\$300,000</b>    | <b>Total Other Charges</b>     |                                          |

## Interagency Transfers

| FY2026-2027 Request | Means of Financing                 | Receiving Agency                     | Description                                                                                                              |
|---------------------|------------------------------------|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| 179,721             | State General Fund                 |                                      |                                                                                                                          |
| <b>\$179,721</b>    |                                    | <b>MISCELLANEOUS STATE AID</b>       | <b>Amount is needed for Capital Police/Security Services, Printing, Fleet Maintenance, and Other Operating Services.</b> |
| 7,667,356           | State General Fund                 |                                      |                                                                                                                          |
| <b>\$7,667,356</b>  |                                    | <b>DOA-ADMINISTRATIVE SUPPORT</b>    | <b>LEAF PAYMENTS</b>                                                                                                     |
| 226,109             | State General Fund                 |                                      |                                                                                                                          |
| <b>\$226,109</b>    |                                    | <b>MISCELLANEOUS STATE AID</b>       | <b>RENT STATE OWNED BLDGS</b>                                                                                            |
| 156,772             | State General Fund                 |                                      |                                                                                                                          |
| <b>\$156,772</b>    |                                    | <b>DOA-OFFICE OF TECHNOLOGY SVCS</b> | <b>TELEPHONE SERVICES</b>                                                                                                |
| <b>\$8,229,958</b>  | <b>Total Interagency Transfers</b> |                                      |                                                                                                                          |

## Acquisitions

| FY2026-2027 Request | Means of Financing        | New/Replacement | Acquisition Type                | Quantity  | Description                                    |
|---------------------|---------------------------|-----------------|---------------------------------|-----------|------------------------------------------------|
| 125,000             | State General Fund        |                 |                                 |           |                                                |
| <b>\$125,000</b>    |                           | <b>Replace</b>  | <b>SECURITY/LAW ENFORCEMENT</b> | <b>50</b> | <b>Security/Law Equipment - See attachment</b> |
| <b>\$125,000</b>    | <b>Total Acquisitions</b> |                 |                                 |           |                                                |



# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

| Description                     | Existing Operating<br>Budget<br>as of 10/02/2025 | Non-Recurring      | Inflation        | Compulsory         | Workload           | Other              | FY2026-2027<br>Requested<br>Continuation Level |
|---------------------------------|--------------------------------------------------|--------------------|------------------|--------------------|--------------------|--------------------|------------------------------------------------|
| STATE GENERAL FUND (Direct)     | 97,166,718                                       | (546,648)          | 221,295          | 1,064,398          | 3,197,674          | 1,984,233          | 103,087,670                                    |
| STATE GENERAL FUND BY:          | —                                                | —                  | —                | —                  | —                  | —                  | —                                              |
| INTERAGENCY TRANSFERS           | —                                                | —                  | —                | —                  | —                  | —                  | —                                              |
| FEES & SELF-GENERATED           | 13,045,667                                       | (125,000)          | —                | —                  | —                  | —                  | 12,920,667                                     |
| STATUTORY DEDICATIONS           | 960,000                                          | —                  | —                | —                  | —                  | —                  | 960,000                                        |
| FEDERAL FUNDS                   | —                                                | —                  | —                | —                  | —                  | —                  | —                                              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$111,172,385</b>                             | <b>\$(671,648)</b> | <b>\$221,295</b> | <b>\$1,064,398</b> | <b>\$3,197,674</b> | <b>\$1,984,233</b> | <b>\$116,968,337</b>                           |

**Fees and Self-Generated**

| Description                                                   | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring      | Inflation | Compulsory | Workload | Other    | FY2026-2027<br>Requested<br>Continuation Level |
|---------------------------------------------------------------|-----------------------------------------------|--------------------|-----------|------------|----------|----------|------------------------------------------------|
| Fees & Self-generated Revenues                                | 12,991,667                                    | (125,000)          | —         | —          | —        | —        | 12,866,667                                     |
| Sex Offender Registry<br>Technology Dedicated Fund<br>Account | 54,000                                        | —                  | —         | —          | —        | —        | 54,000                                         |
| <b>Total:</b>                                                 | <b>\$13,045,667</b>                           | <b>\$(125,000)</b> | <b>—</b>  | <b>—</b>   | <b>—</b> | <b>—</b> | <b>\$12,920,667</b>                            |

**Statutory Dedications**

| Description                                         | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation | Compulsory | Workload | Other    | FY2026-2027<br>Requested<br>Continuation Level |
|-----------------------------------------------------|-----------------------------------------------|---------------|-----------|------------|----------|----------|------------------------------------------------|
| Adult Probation & Parole Officer<br>Retirement Fund | 960,000                                       | —             | —         | —          | —        | —        | 960,000                                        |
| <b>Total:</b>                                       | <b>\$960,000</b>                              | <b>—</b>      | <b>—</b>  | <b>—</b>   | <b>—</b> | <b>—</b> | <b>\$960,000</b>                               |

## Expenditures and Positions

| Description                                         | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring      | Inflation        | Compulsory         | Workload           | Other              | FY2026-2027<br>Requested<br>Continuation Level |
|-----------------------------------------------------|-----------------------------------------------|--------------------|------------------|--------------------|--------------------|--------------------|------------------------------------------------|
| Salaries                                            | 60,990,796                                    | —                  | —                | 255,713            | 843,306            | 25,900             | 62,115,715                                     |
| Other Compensation                                  | 1,115,786                                     | —                  | —                | —                  | —                  | —                  | 1,115,786                                      |
| Related Benefits                                    | 27,613,875                                    | —                  | —                | 808,685            | 476,468            | —                  | 28,899,028                                     |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$89,720,457</b>                           | <b>—</b>           | <b>—</b>         | <b>\$1,064,398</b> | <b>\$1,319,774</b> | <b>\$25,900</b>    | <b>\$92,130,529</b>                            |
| Travel                                              | 162,110                                       | —                  | 3,728            | —                  | 940,000            | —                  | 1,105,838                                      |
| Operating Services                                  | 5,426,797                                     | —                  | 124,817          | —                  | 337,900            | —                  | 5,889,514                                      |
| Supplies                                            | 3,112,595                                     | (372,482)          | 63,022           | —                  | 600,000            | —                  | 3,403,135                                      |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$8,701,502</b>                            | <b>\$(372,482)</b> | <b>\$191,567</b> | <b>—</b>           | <b>\$1,877,900</b> | <b>—</b>           | <b>\$10,398,487</b>                            |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$1,297,026</b>                            | <b>\$(4,500)</b>   | <b>\$29,728</b>  | <b>—</b>           | <b>—</b>           | <b>—</b>           | <b>\$1,322,254</b>                             |
| Other Charges                                       | 300,000                                       | —                  | —                | —                  | —                  | —                  | 300,000                                        |
| Debt Service                                        | —                                             | —                  | —                | —                  | —                  | —                  | —                                              |
| Interagency Transfers                               | 10,858,734                                    | —                  | —                | —                  | —                  | 1,833,333          | 12,692,067                                     |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$11,158,734</b>                           | <b>—</b>           | <b>—</b>         | <b>—</b>           | <b>—</b>           | <b>\$1,833,333</b> | <b>\$12,992,067</b>                            |
| Acquisitions                                        | 294,666                                       | (294,666)          | —                | —                  | —                  | 125,000            | 125,000                                        |
| Major Repairs                                       | —                                             | —                  | —                | —                  | —                  | —                  | —                                              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>\$294,666</b>                              | <b>\$(294,666)</b> | <b>—</b>         | <b>—</b>           | <b>—</b>           | <b>\$125,000</b>   | <b>\$125,000</b>                               |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$111,172,385</b>                          | <b>\$(671,648)</b> | <b>\$221,295</b> | <b>\$1,064,398</b> | <b>\$3,197,674</b> | <b>\$1,984,233</b> | <b>\$116,968,337</b>                           |
| Classified                                          | 753                                           | —                  | —                | —                  | 10                 | —                  | 763                                            |
| Unclassified                                        | —                                             | —                  | —                | —                  | —                  | —                  | —                                              |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>753</b>                                    | <b>—</b>           | <b>—</b>         | <b>—</b>           | <b>10</b>          | <b>—</b>           | <b>763</b>                                     |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | <b>—</b>                                      | <b>—</b>           | <b>—</b>         | <b>—</b>           | <b>—</b>           | <b>—</b>           | <b>—</b>                                       |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                 | <b>3</b>                                      | <b>—</b>           | <b>—</b>         | <b>—</b>           | <b>—</b>           | <b>—</b>           | <b>3</b>                                       |

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

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | (546,648)          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(546,648)</b> |

**Expenditures**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | (372,482)          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$(372,482)</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$(4,500)</b>   |
| Other Charges                         | —                  |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>           |
| Acquisitions                          | (169,666)          |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$(169,666)</b> |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(546,648)</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

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

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

**Expenditures**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | —                  |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>           |
| Acquisitions                          | (125,000)          |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$(125,000)</b> |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(125,000)</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 221,295          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$221,295</b> |

Expenditures

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | 3,728            |
| Operating Services                    | 124,817          |
| Supplies                              | 63,022           |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$191,567</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$29,728</b>  |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$221,295</b> |

Positions

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 47873 — 415 Compulsory Adjustment

Means of Financing

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 1,064,398          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,064,398</b> |

Expenditures

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | 255,713            |
| Other Compensation                    | —                  |
| Related Benefits                      | 808,685            |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$1,064,398</b> |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | —                  |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>           |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,064,398</b> |

Positions

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |



Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 47868 — 415 Additional Positions

Means of Financing

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

Expenditures

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

Positions

|                                                 | FTE       |
|-------------------------------------------------|-----------|
| Classified                                      | 10        |
| Unclassified                                    | —         |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>10</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>  |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b>  |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 47869 — 415 Leases in Operating Services

Means of Financing

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 337,900          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$337,900</b> |

Expenditures

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | 337,900          |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$337,900</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$337,900</b> |

Positions

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 47870 — 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                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$940,000</b> |

Expenditures

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

Positions

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 47874 — 415 - Supply Increase

Means of Financing

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 600,000          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$600,000</b> |

Expenditures

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | 600,000          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$600,000</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$600,000</b> |

Positions

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 48342 — 415 AS Level Increase

Means of Financing

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 37,684          |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | —               |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$37,684</b> |

Expenditures

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | 24,079          |
| Other Compensation                    | —               |
| Related Benefits                      | 13,605          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$37,684</b> |
| Travel                                | —               |
| Operating Services                    | —               |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>        |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>        |
| Other Charges                         | —               |
| Debt Service                          | —               |
| Interagency Transfers                 | —               |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>        |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$37,684</b> |

Positions

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 47867 — 415 LEAF

Means of Financing

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 1,833,333          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,833,333</b> |

Expenditures

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | —                  |
| Debt Service                          | —                  |
| Interagency Transfers                 | 1,833,333          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$1,833,333</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,833,333</b> |

Positions

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 47871 — 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                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$25,900</b> |

**Expenditures**

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

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 47872 — 415 Equipment****Means of Financing**

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

**Expenditures**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | 125,000          |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$125,000</b> |
| <b>TOTAL EXPENDITURES</b>             | <b>\$125,000</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |



PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing

| Description                 | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation | Compulsory | Workload | Other    | FY2026-2027<br>Requested<br>Continuation Level |
|-----------------------------|-----------------------------------------------|---------------|-----------|------------|----------|----------|------------------------------------------------|
| STATE GENERAL FUND (Direct) | 6,995,543                                     | —             | 1,297     | 167,367    | 67,684   | 25,900   | 7,257,791                                      |
| STATE GENERAL FUND BY:      | —                                             | —             | —         | —          | —        | —        | —                                              |
| INTERAGENCY TRANSFERS       | —                                             | —             | —         | —          | —        | —        | —                                              |
| FEES & SELF-GENERATED       | —                                             | —             | —         | —          | —        | —        | —                                              |
| STATUTORY DEDICATIONS       | —                                             | —             | —         | —          | —        | —        | —                                              |
| FEDERAL FUNDS               | —                                             | —             | —         | —          | —        | —        | —                                              |
| TOTAL MEANS OF FINANCING    | \$6,995,543                                   | —             | \$1,297   | \$167,367  | \$67,684 | \$25,900 | \$7,257,791                                    |

## Expenditures and Positions

| Description                                         | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation      | Compulsory       | Workload        | Other           | FY2026-2027<br>Requested<br>Continuation Level |
|-----------------------------------------------------|-----------------------------------------------|---------------|----------------|------------------|-----------------|-----------------|------------------------------------------------|
| Salaries                                            | 1,643,282                                     | —             | —              | 184,712          | 24,079          | 25,900          | 1,877,973                                      |
| Other Compensation                                  | —                                             | —             | —              | —                | —               | —               | —                                              |
| Related Benefits                                    | 833,714                                       | —             | —              | (17,345)         | 13,605          | —               | 829,974                                        |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$2,476,996</b>                            | <b>—</b>      | <b>—</b>       | <b>\$167,367</b> | <b>\$37,684</b> | <b>\$25,900</b> | <b>\$2,707,947</b>                             |
| Travel                                              | 10,234                                        | —             | 235            | —                | 30,000          | —               | 40,469                                         |
| Operating Services                                  | 6,485                                         | —             | 149            | —                | —               | —               | 6,634                                          |
| Supplies                                            | 39,719                                        | —             | 913            | —                | —               | —               | 40,632                                         |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$56,438</b>                               | <b>—</b>      | <b>\$1,297</b> | <b>—</b>         | <b>\$30,000</b> | <b>—</b>        | <b>\$87,735</b>                                |
| <b>PROFESSIONAL SERVICES</b>                        | <b>—</b>                                      | <b>—</b>      | <b>—</b>       | <b>—</b>         | <b>—</b>        | <b>—</b>        | <b>—</b>                                       |
| Other Charges                                       | —                                             | —             | —              | —                | —               | —               | —                                              |
| Debt Service                                        | —                                             | —             | —              | —                | —               | —               | —                                              |
| Interagency Transfers                               | 4,462,109                                     | —             | —              | —                | —               | —               | 4,462,109                                      |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$4,462,109</b>                            | <b>—</b>      | <b>—</b>       | <b>—</b>         | <b>—</b>        | <b>—</b>        | <b>\$4,462,109</b>                             |
| Acquisitions                                        | —                                             | —             | —              | —                | —               | —               | —                                              |
| Major Repairs                                       | —                                             | —             | —              | —                | —               | —               | —                                              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>—</b>                                      | <b>—</b>      | <b>—</b>       | <b>—</b>         | <b>—</b>        | <b>—</b>        | <b>—</b>                                       |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$6,995,543</b>                            | <b>—</b>      | <b>\$1,297</b> | <b>\$167,367</b> | <b>\$67,684</b> | <b>\$25,900</b> | <b>\$7,257,791</b>                             |
| Classified                                          | 20                                            | —             | —              | —                | —               | —               | 20                                             |
| Unclassified                                        | —                                             | —             | —              | —                | —               | —               | —                                              |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>20</b>                                     | <b>—</b>      | <b>—</b>       | <b>—</b>         | <b>—</b>        | <b>—</b>        | <b>20</b>                                      |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | <b>—</b>                                      | <b>—</b>      | <b>—</b>       | <b>—</b>         | <b>—</b>        | <b>—</b>        | <b>—</b>                                       |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                 | <b>—</b>                                      | <b>—</b>      | <b>—</b>       | <b>—</b>         | <b>—</b>        | <b>—</b>        | <b>—</b>                                       |

## 4158 - Field Services

## Means of Financing

| Description                     | Existing Operating<br>Budget<br>as of 10/02/2025 | Non-Recurring      | Inflation        | Compulsory       | Workload           | Other              | FY2026-2027<br>Requested<br>Continuation Level |
|---------------------------------|--------------------------------------------------|--------------------|------------------|------------------|--------------------|--------------------|------------------------------------------------|
| STATE GENERAL FUND (Direct)     | 90,171,175                                       | (546,648)          | 219,998          | 897,031          | 3,129,990          | 1,958,333          | 95,829,879                                     |
| STATE GENERAL FUND BY:          | —                                                | —                  | —                | —                | —                  | —                  | —                                              |
| INTERAGENCY TRANSFERS           | —                                                | —                  | —                | —                | —                  | —                  | —                                              |
| FEES & SELF-GENERATED           | 13,045,667                                       | (125,000)          | —                | —                | —                  | —                  | 12,920,667                                     |
| STATUTORY DEDICATIONS           | 960,000                                          | —                  | —                | —                | —                  | —                  | 960,000                                        |
| FEDERAL FUNDS                   | —                                                | —                  | —                | —                | —                  | —                  | —                                              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$104,176,842</b>                             | <b>\$(671,648)</b> | <b>\$219,998</b> | <b>\$897,031</b> | <b>\$3,129,990</b> | <b>\$1,958,333</b> | <b>\$109,710,546</b>                           |

Fees and Self-Generated

| Description                                                   | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2026-2027<br>Requested<br>Continuation Level |
|---------------------------------------------------------------|-----------------------------------------------|---------------|-----------|------------|----------|-------|------------------------------------------------|
| Fees & Self-generated Revenues                                | 12,991,667                                    | (125,000)     | —         | —          | —        | —     | 12,866,667                                     |
| Sex Offender Registry<br>Technology Dedicated Fund<br>Account | 54,000                                        | —             | —         | —          | —        | —     | 54,000                                         |
| Total:                                                        | \$13,045,667                                  | \$(125,000)   | —         | —          | —        | —     | \$12,920,667                                   |

Statutory Dedications

| Description                                         | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2026-2027<br>Requested<br>Continuation Level |
|-----------------------------------------------------|-----------------------------------------------|---------------|-----------|------------|----------|-------|------------------------------------------------|
| Adult Probation & Parole Officer<br>Retirement Fund | 960,000                                       | —             | —         | —          | —        | —     | 960,000                                        |
| Total:                                              | \$960,000                                     | —             | —         | —          | —        | —     | \$960,000                                      |

## Expenditures and Positions

| Description                                         | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring      | Inflation        | Compulsory       | Workload           | Other              | FY2026-2027<br>Requested<br>Continuation Level |
|-----------------------------------------------------|-----------------------------------------------|--------------------|------------------|------------------|--------------------|--------------------|------------------------------------------------|
| Salaries                                            | 59,347,514                                    | —                  | —                | 71,001           | 819,227            | —                  | 60,237,742                                     |
| Other Compensation                                  | 1,115,786                                     | —                  | —                | —                | —                  | —                  | 1,115,786                                      |
| Related Benefits                                    | 26,780,161                                    | —                  | —                | 826,030          | 462,863            | —                  | 28,069,054                                     |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$87,243,461</b>                           | <b>—</b>           | <b>—</b>         | <b>\$897,031</b> | <b>\$1,282,090</b> | <b>—</b>           | <b>\$89,422,582</b>                            |
| Travel                                              | 151,876                                       | —                  | 3,493            | —                | 910,000            | —                  | 1,065,369                                      |
| Operating Services                                  | 5,420,312                                     | —                  | 124,668          | —                | 337,900            | —                  | 5,882,880                                      |
| Supplies                                            | 3,072,876                                     | (372,482)          | 62,109           | —                | 600,000            | —                  | 3,362,503                                      |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$8,645,064</b>                            | <b>\$(372,482)</b> | <b>\$190,270</b> | <b>—</b>         | <b>\$1,847,900</b> | <b>—</b>           | <b>\$10,310,752</b>                            |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$1,297,026</b>                            | <b>\$(4,500)</b>   | <b>\$29,728</b>  | <b>—</b>         | <b>—</b>           | <b>—</b>           | <b>\$1,322,254</b>                             |
| Other Charges                                       | 300,000                                       | —                  | —                | —                | —                  | —                  | 300,000                                        |
| Debt Service                                        | —                                             | —                  | —                | —                | —                  | —                  | —                                              |
| Interagency Transfers                               | 6,396,625                                     | —                  | —                | —                | —                  | 1,833,333          | 8,229,958                                      |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$6,696,625</b>                            | <b>—</b>           | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>\$1,833,333</b> | <b>\$8,529,958</b>                             |
| Acquisitions                                        | 294,666                                       | (294,666)          | —                | —                | —                  | 125,000            | 125,000                                        |
| Major Repairs                                       | —                                             | —                  | —                | —                | —                  | —                  | —                                              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>\$294,666</b>                              | <b>\$(294,666)</b> | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>\$125,000</b>   | <b>\$125,000</b>                               |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$104,176,842</b>                          | <b>\$(671,648)</b> | <b>\$219,998</b> | <b>\$897,031</b> | <b>\$3,129,990</b> | <b>\$1,958,333</b> | <b>\$109,710,546</b>                           |
| Classified                                          | 733                                           | —                  | —                | —                | 10                 | —                  | 743                                            |
| Unclassified                                        | —                                             | —                  | —                | —                | —                  | —                  | —                                              |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>733</b>                                    | <b>—</b>           | <b>—</b>         | <b>—</b>         | <b>10</b>          | <b>—</b>           | <b>743</b>                                     |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | <b>—</b>                                      | <b>—</b>           | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>—</b>           | <b>—</b>                                       |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                 | <b>3</b>                                      | <b>—</b>           | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>—</b>           | <b>3</b>                                       |

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM****Form 48198 — FY26-27 Non-recurring Carryforwards****4158 - Field Services****Means of Financing**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | (546,648)          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(546,648)</b> |

**Expenditures**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | (372,482)          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$(372,482)</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$(4,500)</b>   |
| Other Charges                         | —                  |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>           |
| Acquisitions                          | (169,666)          |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$(169,666)</b> |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(546,648)</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Statutory Dedications**

|               | Amount   |
|---------------|----------|
| <b>Total:</b> | <b>—</b> |

**Supporting Detail****Means of Financing**

| Description        | Amount             |
|--------------------|--------------------|
| State General Fund | (546,648)          |
| <b>Total:</b>      | <b>\$(546,648)</b> |

**Supplies**

| Commitment item | Name      | Amount             |
|-----------------|-----------|--------------------|
| 5410400         | SUP-OTHER | (372,482)          |
| <b>Total:</b>   |           | <b>\$(372,482)</b> |

**Professional Services**

| Commitment item | Name            | Amount           |
|-----------------|-----------------|------------------|
| 5510400         | PROF SERV-OTHER | (4,500)          |
| <b>Total:</b>   |                 | <b>\$(4,500)</b> |

**Acquisitions**

| Commitment item | Name                 | Amount             |
|-----------------|----------------------|--------------------|
| 5710229         | ACQ-SEC/LAW ENFOR EQ | (169,666)          |
| <b>Total:</b>   |                      | <b>\$(169,666)</b> |

**Form 48210 — FY26-27 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           | (125,000)          |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(125,000)</b> |

**Expenditures**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | —                  |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>           |
| Acquisitions                          | (125,000)          |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$(125,000)</b> |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(125,000)</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Fees and Self-Generated**

|                                | Amount             |
|--------------------------------|--------------------|
| Fees & Self-generated Revenues | (125,000)          |
| <b>Total:</b>                  | <b>\$(125,000)</b> |

**Statutory Dedications**

|               | Amount   |
|---------------|----------|
| <b>Total:</b> | <b>—</b> |



Supporting Detail  
Means of Financing

| Description                    | Amount      |
|--------------------------------|-------------|
| Fees & Self-generated Revenues | (125,000)   |
| State General Fund             | —           |
| Total:                         | \$(125,000) |

Acquisitions

| Commitment item | Name                 | Amount      |
|-----------------|----------------------|-------------|
| 5710229         | ACQ-SEC/LAW ENFOR EQ | (125,000)   |
| Total:          |                      | \$(125,000) |

**Form 48211 — FY26-27 Standard Inflation Adjustment****4151 - Administration and Support****Means of Financing**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 1,297          |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,297</b> |

**Expenditures**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | 235            |
| Operating Services                    | 149            |
| Supplies                              | 913            |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$1,297</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>       |
| Other Charges                         | —              |
| Debt Service                          | —              |
| Interagency Transfers                 | —              |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>       |
| Acquisitions                          | —              |
| Major Repairs                         | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>       |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,297</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Statutory Dedications**

|               | Amount   |
|---------------|----------|
| <b>Total:</b> | <b>—</b> |

**Supporting Detail**  
**Means of Financing**

| Description        | Amount         |
|--------------------|----------------|
| State General Fund | 1,297          |
| <b>Total:</b>      | <b>\$1,297</b> |

**Travel**

| Commitment item | Name                | Amount       |
|-----------------|---------------------|--------------|
| 5210020         | IN-STATE TRAV-FIELD | 189          |
| 5210055         | OUT-OF-STTRV-CONF   | 46           |
| <b>Total:</b>   |                     | <b>\$235</b> |

**Operating Services**

| Commitment item | Name               | Amount       |
|-----------------|--------------------|--------------|
| 5330018         | MAINT-AUTO REPAIRS | 149          |
| <b>Total:</b>   |                    | <b>\$149</b> |

**Supplies**

| Commitment item | Name                | Amount       |
|-----------------|---------------------|--------------|
| 5410001         | SUP-OFFICE SUPPLIES | 558          |
| 5410006         | SUP-COMPUTER        | 355          |
| <b>Total:</b>   |                     | <b>\$913</b> |

**4158 - Field Services****Means of Financing**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 219,998          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$219,998</b> |

**Expenditures**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | 3,493            |
| Operating Services                    | 124,668          |
| Supplies                              | 62,109           |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$190,270</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$29,728</b>  |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$219,998</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Statutory Dedications**

|               | Amount   |
|---------------|----------|
| <b>Total:</b> | <b>—</b> |

**Supporting Detail  
Means of Financing**

| Description        | Amount           |
|--------------------|------------------|
| State General Fund | 219,998          |
| <b>Total:</b>      | <b>\$219,998</b> |

**Travel**

| Commitment item | Name                | Amount         |
|-----------------|---------------------|----------------|
| 5210020         | IN-STATE TRAV-FIELD | 3,364          |
| 5210055         | OUT-OF-STTRV-CONF   | 129            |
| <b>Total:</b>   |                     | <b>\$3,493</b> |

**Operating Services**

| Commitment item | Name                | Amount           |
|-----------------|---------------------|------------------|
| 5310400         | SERV-MISC           | 460              |
| 5330018         | MAINT-AUTO REPAIRS  | 11,040           |
| 5340010         | RENT-REAL ESTATE    | 98,696           |
| 5340020         | RENT-EQUIPMENT      | 2,070            |
| 5350004         | UTIL-TELEPHONE SERV | 10,120           |
| 5350006         | UTIL-MAIL/DEL/POST  | 2,070            |
| 5350009         | UTIL-GAS            | 37               |
| 5350010         | UTIL-ELECTRICITY    | 138              |
| 5350011         | UTIL-WATER          | 37               |
| <b>Total:</b>   |                     | <b>\$124,668</b> |

**Supplies**

| Commitment item | Name                 | Amount |
|-----------------|----------------------|--------|
| 5410001         | SUP-OFFICE SUPPLIES  | 19,550 |
| 5410006         | SUP-COMPUTER         | 920    |
| 5410007         | SUP-CLOTHING/UNIFORM | 713    |
| 5410008         | SUP-MEDICAL          | 5,750  |
| 5410015         | SUP-AUTO             | 19,550 |
| 5410031         | SUP-REP/MNT SUP-AUTO | 1,735  |
| 5410036         | SUP-FUELTRAC         | 1,725  |

**Supplies (continued)**

| Commitment item | Name              | Amount          |
|-----------------|-------------------|-----------------|
| 5410039         | SUP - AMMUNITIONS | 3,335           |
| 5410040         | SUP - WEAPONS     | 3,335           |
| 5410400         | SUP-OTHER         | 5,496           |
| <b>Total:</b>   |                   | <b>\$62,109</b> |

**Professional Services**

| Commitment item | Name            | Amount          |
|-----------------|-----------------|-----------------|
| 5510400         | PROF SERV-OTHER | 29,728          |
| <b>Total:</b>   |                 | <b>\$29,728</b> |

**Form 47873 — 415 Compulsory Adjustment****4151 - Administration and Support****MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 167,367          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$167,367</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 184,712          |
| Other Compensation                    | —                |
| Related Benefits                      | (17,345)         |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$167,367</b> |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$167,367</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**4158 - Field Services****MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 897,031          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$897,031</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 71,001           |
| Other Compensation                    | —                |
| Related Benefits                      | 826,030          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$897,031</b> |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$897,031</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| 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 47868 — 415 Additional Positions****4158 - Field Services****MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

|                                                 | FTE       |
|-------------------------------------------------|-----------|
| Classified                                      | 10        |
| Unclassified                                    | —         |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>10</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>  |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b>  |

| 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                                                                                                                                                                                                                                                                                        |

Continuation Budget Adjustments - by Program

Form 47868 — 415 Additional Positions  
Attachments

DPS&C/CORRECTIONS SERVICES

Additional T.O. Positions

FY 2026-2027

AGENCY NAME: ADULT PROBATION AND PAROLE

AGENCY # 415

PROGRAM: 8000

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

**Form 47869 — 415 Leases in Operating Services****4151 - Administration and Support****MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

|                                                 | FTE |
|-------------------------------------------------|-----|
| Classified                                      | —   |
| Unclassified                                    | —   |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | —   |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | —   |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | —   |

**4158 - Field Services****MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 337,900          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$337,900</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | 337,900          |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$337,900</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$337,900</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| 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 47870 — 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                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$30,000</b> |

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**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                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$910,000</b> |

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |



| 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 47874 — 415 - Supply Increase****4158 - Field Services****MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 600,000          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$600,000</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | 600,000          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$600,000</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$600,000</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| Question                                         | Narrative Response                                                                                                                          |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| Explain the need for this request.               | This request is to fund body worn cameras for P&P field staff. Body worn cameras ensure the safety of both the suspect and our field staff. |
| 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 purchase body worn cameras, 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                                                                                                                                         |

**Form 48342 — 415 AS Level Increase****4151 - Administration and Support****MEANS OF FINANCING**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 37,684          |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | —               |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$37,684</b> |

**EXPENDITURES**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | 24,079          |
| Other Compensation                    | —               |
| Related Benefits                      | 13,605          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$37,684</b> |
| Travel                                | —               |
| Operating Services                    | —               |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>        |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>        |
| Other Charges                         | —               |
| Debt Service                          | —               |
| Interagency Transfers                 | —               |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>        |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$37,684</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| Question                                         | Narrative Response                                                            |
|--------------------------------------------------|-------------------------------------------------------------------------------|
| Explain the need for this request.               | AS pay schedule increase, per Louisiana Civil Service.                        |
| Cite performance indicators for the adjustment.  | N/A                                                                           |
| What would the impact be if this is not funded?  | DOC would not be able to fund the increase, resulting in low employee morale. |
| Is revenue a fixed amount or can it be adjusted? | Fixed                                                                         |
| Is the expenditure of these revenues restricted? | No                                                                            |
| Additional information or comments.              | N/A                                                                           |

**Form 47867 — 415 LEAF****4158 - Field Services****MEANS OF FINANCING**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 1,833,333          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,833,333</b> |

**EXPENDITURES**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | —                  |
| Debt Service                          | —                  |
| Interagency Transfers                 | 1,833,333          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$1,833,333</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,833,333</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| 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 2026-2027  
AGENCY NAME: ADULT PROBATION AND PAROLE  
AGENCY # 415  
PROGRAM: 8000

| UNIT  | QUANTITY | REPLACEMENT EQUIPMENT<br>DESCRIPTION and JUSTIFICATION | TOTAL<br>AMOUNT | LEAF<br>REQUESTED |
|-------|----------|--------------------------------------------------------|-----------------|-------------------|
| 415   | 150      | Dodge Durango PPV                                      | \$5,500,000     | \$1,833,333       |
|       |          |                                                        |                 |                   |
|       |          |                                                        |                 |                   |
|       |          |                                                        |                 |                   |
|       |          |                                                        |                 |                   |
| TOTAL |          |                                                        | \$5,500,000     | \$1,833,333       |

Justification:  
to replace aged-vehicles over 10 years old, high mileage and increase cost of repairs and maintenance.



**Form 47871 — 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                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$25,900</b> |

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| 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 47872 — 415 Equipment****4158 - Field Services****MEANS OF FINANCING**

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

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | 125,000          |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$125,000</b> |
| <b>TOTAL EXPENDITURES</b>             | <b>\$125,000</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| 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 47872 — 415 Equipment Attachments**

CB/BR-20A

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



This page has been intentionally left blank

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing                              | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation<br>Adjustment | FY2026-2027 Requested<br>in this Adjustment<br>Package | FY2026-2027 Requested<br>Realignment |
|-------------------------------------------------|-----------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)                     | 97,166,718                                    | 5,920,952                                           | —                                                      | 103,087,670                          |
| STATE GENERAL FUND BY:                          | —                                             | —                                                   | —                                                      | —                                    |
| INTERAGENCY TRANSFERS                           | —                                             | —                                                   | —                                                      | —                                    |
| FEES & SELF-GENERATED                           | 13,045,667                                    | (125,000)                                           | —                                                      | 12,920,667                           |
| STATUTORY DEDICATIONS                           | 960,000                                       | —                                                   | —                                                      | 960,000                              |
| FEDERAL FUNDS                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$111,172,385</b>                          | <b>\$5,795,952</b>                                  | <b>—</b>                                               | <b>\$116,968,337</b>                 |
| Salaries                                        | 60,990,796                                    | 1,124,919                                           | —                                                      | 62,115,715                           |
| Other Compensation                              | 1,115,786                                     | —                                                   | —                                                      | 1,115,786                            |
| Related Benefits                                | 27,613,875                                    | 1,285,153                                           | —                                                      | 28,899,028                           |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$89,720,457</b>                           | <b>\$2,410,072</b>                                  | <b>—</b>                                               | <b>\$92,130,529</b>                  |
| Travel                                          | 162,110                                       | 943,728                                             | —                                                      | 1,105,838                            |
| Operating Services                              | 5,426,797                                     | 462,717                                             | —                                                      | 5,889,514                            |
| Supplies                                        | 3,112,595                                     | 290,540                                             | —                                                      | 3,403,135                            |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$8,701,502</b>                            | <b>\$1,696,985</b>                                  | <b>—</b>                                               | <b>\$10,398,487</b>                  |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$1,297,026</b>                            | <b>\$25,228</b>                                     | <b>—</b>                                               | <b>\$1,322,254</b>                   |
| Other Charges                                   | 300,000                                       | —                                                   | —                                                      | 300,000                              |
| Debt Service                                    | —                                             | —                                                   | —                                                      | —                                    |
| Interagency Transfers                           | 10,858,734                                    | 1,833,333                                           | —                                                      | 12,692,067                           |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$11,158,734</b>                           | <b>\$1,833,333</b>                                  | <b>—</b>                                               | <b>\$12,992,067</b>                  |
| Acquisitions                                    | 294,666                                       | (169,666)                                           | —                                                      | 125,000                              |
| Major Repairs                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>\$294,666</b>                              | <b>\$(169,666)</b>                                  | <b>—</b>                                               | <b>\$125,000</b>                     |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$111,172,385</b>                          | <b>\$5,795,952</b>                                  | <b>—</b>                                               | <b>\$116,968,337</b>                 |
| Classified                                      | 753                                           | 10                                                  | —                                                      | 763                                  |
| Unclassified                                    | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>753</b>                                    | <b>10</b>                                           | <b>—</b>                                               | <b>763</b>                           |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>—</b>                             |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>3</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>3</b>                             |



**PROGRAM BREAKOUT**

| <b>Means of Financing</b>                           | <b>Requested in this<br/>Adjustment Package</b> | <b>4151<br/>Administration and<br/>Support</b> | <b>4158<br/>Field Services</b> |
|-----------------------------------------------------|-------------------------------------------------|------------------------------------------------|--------------------------------|
| STATE GENERAL FUND (Direct)                         | —                                               | —                                              | —                              |
| STATE GENERAL FUND BY:                              | —                                               | —                                              | —                              |
| INTERAGENCY TRANSFERS                               | —                                               | —                                              | —                              |
| FEES & SELF-GENERATED                               | —                                               | —                                              | —                              |
| STATUTORY DEDICATIONS                               | —                                               | —                                              | —                              |
| FEDERAL FUNDS                                       | —                                               | —                                              | —                              |
| <b>TOTAL MEANS OF FINANCING</b>                     | <b>—</b>                                        | <b>—</b>                                       | <b>—</b>                       |
| Salaries                                            | —                                               | —                                              | —                              |
| Other Compensation                                  | —                                               | —                                              | —                              |
| Related Benefits                                    | —                                               | —                                              | —                              |
| <b>TOTAL SALARIES</b>                               | <b>—</b>                                        | <b>—</b>                                       | <b>—</b>                       |
| Travel                                              | —                                               | —                                              | —                              |
| Operating Services                                  | —                                               | —                                              | —                              |
| Supplies                                            | —                                               | —                                              | —                              |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>—</b>                                        | <b>—</b>                                       | <b>—</b>                       |
| <b>PROFESSIONAL SERVICES</b>                        | <b>—</b>                                        | <b>—</b>                                       | <b>—</b>                       |
| Other Charges                                       | —                                               | —                                              | —                              |
| Debt Service                                        | —                                               | —                                              | —                              |
| Interagency Transfers                               | —                                               | —                                              | —                              |
| <b>TOTAL OTHER CHARGES</b>                          | <b>—</b>                                        | <b>—</b>                                       | <b>—</b>                       |
| Acquisitions                                        | —                                               | —                                              | —                              |
| Major Repairs                                       | —                                               | —                                              | —                              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>—</b>                                        | <b>—</b>                                       | <b>—</b>                       |
| <b>TOTAL EXPENDITURES &amp; REQUEST</b>             | <b>—</b>                                        | <b>—</b>                                       | <b>—</b>                       |
| <b>Classified</b>                                   | <b>—</b>                                        | <b>—</b>                                       | <b>—</b>                       |
| <b>Unclassified</b>                                 | <b>—</b>                                        | <b>—</b>                                       | <b>—</b>                       |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>              | <b>—</b>                                        | <b>—</b>                                       | <b>—</b>                       |
| <b>TOTAL AUTHORIZED OTHER CHARGES<br/>POSITIONS</b> | <b>—</b>                                        | <b>—</b>                                       | <b>—</b>                       |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                 | <b>—</b>                                        | <b>—</b>                                       | <b>—</b>                       |

## PROGRAM SUMMARY STATEMENT

## 4151 - Administration and Support

| Means of Financing                              | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation<br>Adjustment | FY2026-2027 Requested<br>in this Adjustment<br>Package | FY2026-2027 Requested<br>Realignment |
|-------------------------------------------------|-----------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)                     | 6,995,543                                     | 262,248                                             | —                                                      | 7,257,791                            |
| STATE GENERAL FUND BY:                          | —                                             | —                                                   | —                                                      | —                                    |
| INTERAGENCY TRANSFERS                           | —                                             | —                                                   | —                                                      | —                                    |
| FEES & SELF-GENERATED                           | —                                             | —                                                   | —                                                      | —                                    |
| STATUTORY DEDICATIONS                           | —                                             | —                                                   | —                                                      | —                                    |
| FEDERAL FUNDS                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$6,995,543</b>                            | <b>\$262,248</b>                                    | <b>—</b>                                               | <b>\$7,257,791</b>                   |
| Salaries                                        | 1,643,282                                     | 234,691                                             | —                                                      | 1,877,973                            |
| Other Compensation                              | —                                             | —                                                   | —                                                      | —                                    |
| Related Benefits                                | 833,714                                       | (3,740)                                             | —                                                      | 829,974                              |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$2,476,996</b>                            | <b>\$230,951</b>                                    | <b>—</b>                                               | <b>\$2,707,947</b>                   |
| Travel                                          | 10,234                                        | 30,235                                              | —                                                      | 40,469                               |
| Operating Services                              | 6,485                                         | 149                                                 | —                                                      | 6,634                                |
| Supplies                                        | 39,719                                        | 913                                                 | —                                                      | 40,632                               |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$56,438</b>                               | <b>\$31,297</b>                                     | <b>—</b>                                               | <b>\$87,735</b>                      |
| <b>PROFESSIONAL SERVICES</b>                    | <b>—</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>—</b>                             |
| Other Charges                                   | —                                             | —                                                   | —                                                      | —                                    |
| Debt Service                                    | —                                             | —                                                   | —                                                      | —                                    |
| Interagency Transfers                           | 4,462,109                                     | —                                                   | —                                                      | 4,462,109                            |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$4,462,109</b>                            | <b>—</b>                                            | <b>—</b>                                               | <b>\$4,462,109</b>                   |
| Acquisitions                                    | —                                             | —                                                   | —                                                      | —                                    |
| Major Repairs                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>—</b>                             |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$6,995,543</b>                            | <b>\$262,248</b>                                    | <b>—</b>                                               | <b>\$7,257,791</b>                   |
| Classified                                      | 20                                            | —                                                   | —                                                      | 20                                   |
| Unclassified                                    | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>20</b>                                     | <b>—</b>                                            | <b>—</b>                                               | <b>20</b>                            |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>—</b>                             |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>—</b>                             |

## 4158 - Field Services

| Means of Financing                              | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation<br>Adjustment | FY2026-2027 Requested<br>in this Adjustment<br>Package | FY2026-2027 Requested<br>Realignment |
|-------------------------------------------------|-----------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)                     | 90,171,175                                    | 5,658,704                                           | —                                                      | 95,829,879                           |
| STATE GENERAL FUND BY:                          | —                                             | —                                                   | —                                                      | —                                    |
| INTERAGENCY TRANSFERS                           | —                                             | —                                                   | —                                                      | —                                    |
| FEES & SELF-GENERATED                           | 13,045,667                                    | (125,000)                                           | —                                                      | 12,920,667                           |
| STATUTORY DEDICATIONS                           | 960,000                                       | —                                                   | —                                                      | 960,000                              |
| FEDERAL FUNDS                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$104,176,842</b>                          | <b>\$5,533,704</b>                                  | <b>—</b>                                               | <b>\$109,710,546</b>                 |
| Salaries                                        | 59,347,514                                    | 890,228                                             | —                                                      | 60,237,742                           |
| Other Compensation                              | 1,115,786                                     | —                                                   | —                                                      | 1,115,786                            |
| Related Benefits                                | 26,780,161                                    | 1,288,893                                           | —                                                      | 28,069,054                           |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$87,243,461</b>                           | <b>\$2,179,121</b>                                  | <b>—</b>                                               | <b>\$89,422,582</b>                  |
| Travel                                          | 151,876                                       | 913,493                                             | —                                                      | 1,065,369                            |
| Operating Services                              | 5,420,312                                     | 462,568                                             | —                                                      | 5,882,880                            |
| Supplies                                        | 3,072,876                                     | 289,627                                             | —                                                      | 3,362,503                            |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$8,645,064</b>                            | <b>\$1,665,688</b>                                  | <b>—</b>                                               | <b>\$10,310,752</b>                  |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$1,297,026</b>                            | <b>\$25,228</b>                                     | <b>—</b>                                               | <b>\$1,322,254</b>                   |
| Other Charges                                   | 300,000                                       | —                                                   | —                                                      | 300,000                              |
| Debt Service                                    | —                                             | —                                                   | —                                                      | —                                    |
| Interagency Transfers                           | 6,396,625                                     | 1,833,333                                           | —                                                      | 8,229,958                            |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$6,696,625</b>                            | <b>\$1,833,333</b>                                  | <b>—</b>                                               | <b>\$8,529,958</b>                   |
| Acquisitions                                    | 294,666                                       | (169,666)                                           | —                                                      | 125,000                              |
| Major Repairs                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>\$294,666</b>                              | <b>\$(169,666)</b>                                  | <b>—</b>                                               | <b>\$125,000</b>                     |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$104,176,842</b>                          | <b>\$5,533,704</b>                                  | <b>—</b>                                               | <b>\$109,710,546</b>                 |
| Classified                                      | 733                                           | 10                                                  | —                                                      | 743                                  |
| Unclassified                                    | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>733</b>                                    | <b>10</b>                                           | <b>—</b>                                               | <b>743</b>                           |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>—</b>                             |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>3</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>3</b>                             |



This page has been intentionally left blank

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 97,166,718                                    | 5,920,952                                        | —                                                      | —                                     | 103,087,670                          |
| STATE GENERAL FUND BY:                   | —                                             | —                                                | —                                                      | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| FEES & SELF-GENERATED                    | 13,045,667                                    | (125,000)                                        | —                                                      | —                                     | 12,920,667                           |
| STATUTORY DEDICATIONS                    | 960,000                                       | —                                                | —                                                      | —                                     | 960,000                              |
| FEDERAL FUNDS                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$111,172,385</b>                          | <b>\$5,795,952</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$116,968,337</b>                 |
| Salaries                                 | 60,990,796                                    | 1,124,919                                        | —                                                      | —                                     | 62,115,715                           |
| Other Compensation                       | 1,115,786                                     | —                                                | —                                                      | —                                     | 1,115,786                            |
| Related Benefits                         | 27,613,875                                    | 1,285,153                                        | —                                                      | —                                     | 28,899,028                           |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$89,720,457</b>                           | <b>\$2,410,072</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$92,130,529</b>                  |
| Travel                                   | 162,110                                       | 943,728                                          | —                                                      | —                                     | 1,105,838                            |
| Operating Services                       | 5,426,797                                     | 462,717                                          | —                                                      | —                                     | 5,889,514                            |
| Supplies                                 | 3,112,595                                     | 290,540                                          | —                                                      | —                                     | 3,403,135                            |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>\$8,701,502</b>                            | <b>\$1,696,985</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$10,398,487</b>                  |
| <b>PROFESSIONAL SERVICES</b>             | <b>\$1,297,026</b>                            | <b>\$25,228</b>                                  | <b>—</b>                                               | <b>—</b>                              | <b>\$1,322,254</b>                   |
| Other Charges                            | 300,000                                       | —                                                | —                                                      | —                                     | 300,000                              |
| Debt Service                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Interagency Transfers                    | 10,858,734                                    | 1,833,333                                        | —                                                      | —                                     | 12,692,067                           |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$11,158,734</b>                           | <b>\$1,833,333</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$12,992,067</b>                  |
| Acquisitions                             | 294,666                                       | (169,666)                                        | —                                                      | —                                     | 125,000                              |
| Major Repairs                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>\$294,666</b>                              | <b>\$(169,666)</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$125,000</b>                     |
| <b>TOTAL EXPENDITURES</b>                | <b>\$111,172,385</b>                          | <b>\$5,795,952</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$116,968,337</b>                 |
| Classified                               | 753                                           | 10                                               | —                                                      | —                                     | 763                                  |
| Unclassified                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| TOTAL AUTHORIZED T.O. POSITIONS          | 753                                           | 10                                               | —                                                      | —                                     | 763                                  |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —                                             | —                                                | —                                                      | —                                     | —                                    |
| TOTAL NON-T.O. FTE POSITIONS             | 3                                             | —                                                | —                                                      | —                                     | 3                                    |

## Fees and Self-Generated

| Description                                                | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Fees & Self-generated Revenues                             | 12,991,667                                    | (125,000)                                        | —                                                      | —                                     | 12,866,667                           |
| Sex Offender Registry Technology Dedicated<br>Fund Account | 54,000                                        | —                                                | —                                                      | —                                     | 54,000                               |
| <b>Total:</b>                                              | <b>\$13,045,667</b>                           | <b>\$(125,000)</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$12,920,667</b>                  |

## Statutory Dedications

| Description                                      | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|--------------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Adult Probation & Parole Officer Retirement Fund | 960,000                                       | —                                                | —                                                      | —                                     | 960,000                              |
| <b>Total:</b>                                    | <b>\$960,000</b>                              | <b>—</b>                                         | <b>—</b>                                               | <b>—</b>                              | <b>\$960,000</b>                     |

## PROGRAM SUMMARY STATEMENT

## 4151 - Administration and Support

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 6,995,543                                     | 262,248                                          | —                                                      | —                                     | 7,257,791                            |
| STATE GENERAL FUND BY:                   | —                                             | —                                                | —                                                      | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| FEES & SELF-GENERATED                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| STATUTORY DEDICATIONS                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| FEDERAL FUNDS                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$6,995,543</b>                            | <b>\$262,248</b>                                 | <b>—</b>                                               | <b>—</b>                              | <b>\$7,257,791</b>                   |
| Salaries                                 | 1,643,282                                     | 234,691                                          | —                                                      | —                                     | 1,877,973                            |
| Other Compensation                       | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Related Benefits                         | 833,714                                       | (3,740)                                          | —                                                      | —                                     | 829,974                              |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$2,476,996</b>                            | <b>\$230,951</b>                                 | <b>—</b>                                               | <b>—</b>                              | <b>\$2,707,947</b>                   |
| Travel                                   | 10,234                                        | 30,235                                           | —                                                      | —                                     | 40,469                               |
| Operating Services                       | 6,485                                         | 149                                              | —                                                      | —                                     | 6,634                                |
| Supplies                                 | 39,719                                        | 913                                              | —                                                      | —                                     | 40,632                               |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>\$56,438</b>                               | <b>\$31,297</b>                                  | <b>—</b>                                               | <b>—</b>                              | <b>\$87,735</b>                      |
| <b>PROFESSIONAL SERVICES</b>             | <b>—</b>                                      | <b>—</b>                                         | <b>—</b>                                               | <b>—</b>                              | <b>—</b>                             |
| Other Charges                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Debt Service                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Interagency Transfers                    | 4,462,109                                     | —                                                | —                                                      | —                                     | 4,462,109                            |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$4,462,109</b>                            | <b>—</b>                                         | <b>—</b>                                               | <b>—</b>                              | <b>\$4,462,109</b>                   |
| Acquisitions                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Major Repairs                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>                                         | <b>—</b>                                               | <b>—</b>                              | <b>—</b>                             |
| <b>TOTAL EXPENDITURES</b>                | <b>\$6,995,543</b>                            | <b>\$262,248</b>                                 | <b>—</b>                                               | <b>—</b>                              | <b>\$7,257,791</b>                   |
| 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<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|-------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Total:      | —                                             | —                                                | —                                                      | —                                     | —                                    |

## 4158 - Field Services

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 90,171,175                                    | 5,658,704                                        | —                                                      | —                                     | 95,829,879                           |
| STATE GENERAL FUND BY:                   | —                                             | —                                                | —                                                      | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| FEES & SELF-GENERATED                    | 13,045,667                                    | (125,000)                                        | —                                                      | —                                     | 12,920,667                           |
| STATUTORY DEDICATIONS                    | 960,000                                       | —                                                | —                                                      | —                                     | 960,000                              |
| FEDERAL FUNDS                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$104,176,842</b>                          | <b>\$5,533,704</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$109,710,546</b>                 |
| Salaries                                 | 59,347,514                                    | 890,228                                          | —                                                      | —                                     | 60,237,742                           |
| Other Compensation                       | 1,115,786                                     | —                                                | —                                                      | —                                     | 1,115,786                            |
| Related Benefits                         | 26,780,161                                    | 1,288,893                                        | —                                                      | —                                     | 28,069,054                           |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$87,243,461</b>                           | <b>\$2,179,121</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$89,422,582</b>                  |
| Travel                                   | 151,876                                       | 913,493                                          | —                                                      | —                                     | 1,065,369                            |
| Operating Services                       | 5,420,312                                     | 462,568                                          | —                                                      | —                                     | 5,882,880                            |
| Supplies                                 | 3,072,876                                     | 289,627                                          | —                                                      | —                                     | 3,362,503                            |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>\$8,645,064</b>                            | <b>\$1,665,688</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$10,310,752</b>                  |
| <b>PROFESSIONAL SERVICES</b>             | <b>\$1,297,026</b>                            | <b>\$25,228</b>                                  | <b>—</b>                                               | <b>—</b>                              | <b>\$1,322,254</b>                   |
| Other Charges                            | 300,000                                       | —                                                | —                                                      | —                                     | 300,000                              |
| Debt Service                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Interagency Transfers                    | 6,396,625                                     | 1,833,333                                        | —                                                      | —                                     | 8,229,958                            |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$6,696,625</b>                            | <b>\$1,833,333</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$8,529,958</b>                   |
| Acquisitions                             | 294,666                                       | (169,666)                                        | —                                                      | —                                     | 125,000                              |
| Major Repairs                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>\$294,666</b>                              | <b>\$(169,666)</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$125,000</b>                     |
| <b>TOTAL EXPENDITURES</b>                | <b>\$104,176,842</b>                          | <b>\$5,533,704</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$109,710,546</b>                 |
| Classified                               | 733                                           | 10                                               | —                                                      | —                                     | 743                                  |
| Unclassified                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| TOTAL AUTHORIZED T.O. POSITIONS          | 733                                           | 10                                               | —                                                      | —                                     | 743                                  |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —                                             | —                                                | —                                                      | —                                     | —                                    |
| TOTAL NON-T.O. FTE POSITIONS             | 3                                             | —                                                | —                                                      | —                                     | 3                                    |

## Fees and Self-Generated

| Description                                                | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Fees & Self-generated Revenues                             | 12,991,667                                    | (125,000)                                        | —                                                      | —                                     | 12,866,667                           |
| Sex Offender Registry Technology Dedicated<br>Fund Account | 54,000                                        | —                                                | —                                                      | —                                     | 54,000                               |
| <b>Total:</b>                                              | <b>\$13,045,667</b>                           | <b>\$(125,000)</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$12,920,667</b>                  |

## Statutory Dedications

| Description                                      | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|--------------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Adult Probation & Parole Officer Retirement Fund | 960,000                                       | —                                                | —                                                      | —                                     | 960,000                              |
| <b>Total:</b>                                    | <b>\$960,000</b>                              | <b>—</b>                                         | <b>—</b>                                               | <b>—</b>                              | <b>\$960,000</b>                     |



This page has been intentionally left blank

# Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description                 | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|----------------|
| STATE GENERAL FUND (Direct) | 87,042,669             | 97,166,718                                       | 5,920,952                                               | —                                                             | —                                                          | 103,087,670                  | 5,920,952      |
| STATE GENERAL FUND BY:      | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —              |
| INTERAGENCY TRANSFERS       | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —              |
| FEES & SELF-GENERATED       | 13,072,967             | 13,045,667                                       | (125,000)                                               | —                                                             | —                                                          | 12,920,667                   | (125,000)      |
| STATUTORY DEDICATIONS       | 960,000                | 960,000                                          | —                                                       | —                                                             | —                                                          | 960,000                      | —              |
| FEDERAL FUNDS               | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —              |
| TOTAL MEANS OF FINANCING    | \$101,075,636          | \$111,172,385                                    | \$5,795,952                                             | —                                                             | —                                                          | \$116,968,337                | \$5,795,952    |

Statutory Dedications

| Description                                         | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|----------------|
| Adult Probation & Parole Officer<br>Retirement Fund | 960,000                | 960,000                                          | —                                                       | —                                                             | —                                                          | 960,000                      | —              |
| Total:                                              | \$960,000              | \$960,000                                        | —                                                       | —                                                             | —                                                          | \$960,000                    | —              |

## Expenditures and Positions

| Description                                         | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB     |
|-----------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|--------------------|
| Salaries                                            | 54,470,643             | 60,990,796                                       | 1,124,919                                               | —                                                             | —                                                          | 62,115,715                   | 1,124,919          |
| Other Compensation                                  | 962,769                | 1,115,786                                        | —                                                       | —                                                             | —                                                          | 1,115,786                    | —                  |
| Related Benefits                                    | 25,142,106             | 27,613,875                                       | 1,285,153                                               | —                                                             | —                                                          | 28,899,028                   | 1,285,153          |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$80,575,518</b>    | <b>\$89,720,457</b>                              | <b>\$2,410,072</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$92,130,529</b>          | <b>\$2,410,072</b> |
| Travel                                              | 1,448,858              | 162,110                                          | 943,728                                                 | —                                                             | —                                                          | 1,105,838                    | 943,728            |
| Operating Services                                  | 5,312,490              | 5,426,797                                        | 462,717                                                 | —                                                             | —                                                          | 5,889,514                    | 462,717            |
| Supplies                                            | 3,365,598              | 3,112,595                                        | 290,540                                                 | —                                                             | —                                                          | 3,403,135                    | 290,540            |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$10,126,946</b>    | <b>\$8,701,502</b>                               | <b>\$1,696,985</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$10,398,487</b>          | <b>\$1,696,985</b> |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$679,167</b>       | <b>\$1,297,026</b>                               | <b>\$25,228</b>                                         | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$1,322,254</b>           | <b>\$25,228</b>    |
| Other Charges                                       | 232,517                | 300,000                                          | —                                                       | —                                                             | —                                                          | 300,000                      | —                  |
| Debt Service                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                  |
| Interagency Transfers                               | 6,129,998              | 10,858,734                                       | 1,833,333                                               | —                                                             | —                                                          | 12,692,067                   | 1,833,333          |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$6,362,515</b>     | <b>\$11,158,734</b>                              | <b>\$1,833,333</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$12,992,067</b>          | <b>\$1,833,333</b> |
| Acquisitions                                        | 3,331,491              | 294,666                                          | (169,666)                                               | —                                                             | —                                                          | 125,000                      | (169,666)          |
| Major Repairs                                       | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>\$3,331,491</b>     | <b>\$294,666</b>                                 | <b>\$(169,666)</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$125,000</b>             | <b>\$(169,666)</b> |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$101,075,636</b>   | <b>\$111,172,385</b>                             | <b>\$5,795,952</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$116,968,337</b>         | <b>\$5,795,952</b> |
| Classified                                          | 753                    | 753                                              | 10                                                      | —                                                             | —                                                          | 763                          | 10                 |
| Unclassified                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                  |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>753</b>             | <b>753</b>                                       | <b>10</b>                                               | <b>—</b>                                                      | <b>—</b>                                                   | <b>763</b>                   | <b>10</b>          |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | <b>—</b>               | <b>—</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>—</b>                     | <b>—</b>           |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                 | <b>3</b>               | <b>3</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>3</b>                     | <b>—</b>           |



**PROGRAM SUMMARY STATEMENT****4151 - Administration and Support****Means of Financing**

| Description                     | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB   |
|---------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 6,332,987              | 6,995,543                                        | 262,248                                                 | —                                                             | —                                                          | 7,257,791                    | 262,248          |
| STATE GENERAL FUND BY:          | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| INTERAGENCY TRANSFERS           | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| FEES & SELF-GENERATED           | 6,600                  | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| STATUTORY DEDICATIONS           | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| FEDERAL FUNDS                   | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$6,339,587</b>     | <b>\$6,995,543</b>                               | <b>\$262,248</b>                                        | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$7,257,791</b>           | <b>\$262,248</b> |

## Expenditures and Positions

| Description                                         | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB   |
|-----------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|------------------|
| Salaries                                            | 1,763,674              | 1,643,282                                        | 234,691                                                 | —                                                             | —                                                          | 1,877,973                    | 234,691          |
| Other Compensation                                  | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| Related Benefits                                    | 757,649                | 833,714                                          | (3,740)                                                 | —                                                             | —                                                          | 829,974                      | (3,740)          |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$2,521,323</b>     | <b>\$2,476,996</b>                               | <b>\$230,951</b>                                        | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$2,707,947</b>           | <b>\$230,951</b> |
| Travel                                              | 12,864                 | 10,234                                           | 30,235                                                  | —                                                             | —                                                          | 40,469                       | 30,235           |
| Operating Services                                  | 9,341                  | 6,485                                            | 149                                                     | —                                                             | —                                                          | 6,634                        | 149              |
| Supplies                                            | 22,650                 | 39,719                                           | 913                                                     | —                                                             | —                                                          | 40,632                       | 913              |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$44,854</b>        | <b>\$56,438</b>                                  | <b>\$31,297</b>                                         | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$87,735</b>              | <b>\$31,297</b>  |
| <b>PROFESSIONAL SERVICES</b>                        | <b>—</b>               | <b>—</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>—</b>                     | <b>—</b>         |
| Other Charges                                       | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| Debt Service                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| Interagency Transfers                               | 3,773,410              | 4,462,109                                        | —                                                       | —                                                             | —                                                          | 4,462,109                    | —                |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$3,773,410</b>     | <b>\$4,462,109</b>                               | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$4,462,109</b>           | <b>—</b>         |
| Acquisitions                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| Major Repairs                                       | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>—</b>               | <b>—</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>—</b>                     | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$6,339,587</b>     | <b>\$6,995,543</b>                               | <b>\$262,248</b>                                        | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$7,257,791</b>           | <b>\$262,248</b> |
| Classified                                          | 20                     | 20                                               | —                                                       | —                                                             | —                                                          | 20                           | —                |
| Unclassified                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>20</b>              | <b>20</b>                                        | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>20</b>                    | <b>—</b>         |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | <b>—</b>               | <b>—</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>—</b>                     | <b>—</b>         |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                 | <b>—</b>               | <b>—</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>—</b>                     | <b>—</b>         |

## 4158 - Field Services

## Means of Financing

| Description                     | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB     |
|---------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 80,709,682             | 90,171,175                                       | 5,658,704                                               | —                                                             | —                                                          | 95,829,879                   | 5,658,704          |
| STATE GENERAL FUND BY:          | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                  |
| INTERAGENCY TRANSFERS           | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                  |
| FEES & SELF-GENERATED           | 13,066,367             | 13,045,667                                       | (125,000)                                               | —                                                             | —                                                          | 12,920,667                   | (125,000)          |
| STATUTORY DEDICATIONS           | 960,000                | 960,000                                          | —                                                       | —                                                             | —                                                          | 960,000                      | —                  |
| FEDERAL FUNDS                   | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$94,736,049</b>    | <b>\$104,176,842</b>                             | <b>\$5,533,704</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$109,710,546</b>         | <b>\$5,533,704</b> |

Statutory Dedications

| Description                                         | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|----------------|
| Adult Probation & Parole Officer<br>Retirement Fund | 960,000                | 960,000                                          | —                                                       | —                                                             | —                                                          | 960,000                      | —              |
| Total:                                              | \$960,000              | \$960,000                                        | —                                                       | —                                                             | —                                                          | \$960,000                    | —              |

## Expenditures and Positions

| Description                                         | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB     |
|-----------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|--------------------|
| Salaries                                            | 52,706,970             | 59,347,514                                       | 890,228                                                 | —                                                             | —                                                          | 60,237,742                   | 890,228            |
| Other Compensation                                  | 962,769                | 1,115,786                                        | —                                                       | —                                                             | —                                                          | 1,115,786                    | —                  |
| Related Benefits                                    | 24,384,456             | 26,780,161                                       | 1,288,893                                               | —                                                             | —                                                          | 28,069,054                   | 1,288,893          |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$78,054,195</b>    | <b>\$87,243,461</b>                              | <b>\$2,179,121</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$89,422,582</b>          | <b>\$2,179,121</b> |
| Travel                                              | 1,435,995              | 151,876                                          | 913,493                                                 | —                                                             | —                                                          | 1,065,369                    | 913,493            |
| Operating Services                                  | 5,303,149              | 5,420,312                                        | 462,568                                                 | —                                                             | —                                                          | 5,882,880                    | 462,568            |
| Supplies                                            | 3,342,948              | 3,072,876                                        | 289,627                                                 | —                                                             | —                                                          | 3,362,503                    | 289,627            |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$10,082,092</b>    | <b>\$8,645,064</b>                               | <b>\$1,665,688</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$10,310,752</b>          | <b>\$1,665,688</b> |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$679,167</b>       | <b>\$1,297,026</b>                               | <b>\$25,228</b>                                         | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$1,322,254</b>           | <b>\$25,228</b>    |
| Other Charges                                       | 232,517                | 300,000                                          | —                                                       | —                                                             | —                                                          | 300,000                      | —                  |
| Debt Service                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                  |
| Interagency Transfers                               | 2,356,588              | 6,396,625                                        | 1,833,333                                               | —                                                             | —                                                          | 8,229,958                    | 1,833,333          |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$2,589,105</b>     | <b>\$6,696,625</b>                               | <b>\$1,833,333</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$8,529,958</b>           | <b>\$1,833,333</b> |
| Acquisitions                                        | 3,331,491              | 294,666                                          | (169,666)                                               | —                                                             | —                                                          | 125,000                      | (169,666)          |
| Major Repairs                                       | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>\$3,331,491</b>     | <b>\$294,666</b>                                 | <b>\$(169,666)</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$125,000</b>             | <b>\$(169,666)</b> |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$94,736,049</b>    | <b>\$104,176,842</b>                             | <b>\$5,533,704</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$109,710,546</b>         | <b>\$5,533,704</b> |
| Classified                                          | 733                    | 733                                              | 10                                                      | —                                                             | —                                                          | 743                          | 10                 |
| Unclassified                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                  |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>733</b>             | <b>733</b>                                       | <b>10</b>                                               | <b>—</b>                                                      | <b>—</b>                                                   | <b>743</b>                   | <b>10</b>          |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | <b>—</b>               | <b>—</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>—</b>                     | <b>—</b>           |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                 | <b>3</b>               | <b>3</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>3</b>                     | <b>—</b>           |



This page has been intentionally left blank

# Addenda

| Agency: 415 DOC - ADULT PROBATION AND PAROLE |              |               |             | STATE OF LOUISIANA<br>Childrens Budget<br>Department Summary |     |                |           | CHILD - DS<br>Fiscal Year 2026 - 2027<br>Report Date: 10/31/25 |             |           |
|----------------------------------------------|--------------|---------------|-------------|--------------------------------------------------------------|-----|----------------|-----------|----------------------------------------------------------------|-------------|-----------|
| Service Number                               | Service Name | Agency Number | Agency Name | General Fund                                                 | IAT | Self Generated | Stat Deds | Federal Funds                                                  | Total Funds | Positions |
|                                              |              |               | Total:      | \$0                                                          | \$0 | \$0            | \$0       | \$0                                                            | \$0         | 0         |





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





Agency: 415 DOC - ADULT PROBATION AND PAROLE

STATE OF LOUISIANA  
Childrens Budget  
Narrative

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

Form ID:

Form Description:

Service:

Question and Narrative Response

Agency: 415 DOC - ADULT PROBATION AND PAROLE

**STATE OF LOUISIANA**  
Sunset Review

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



This page has been intentionally left blank

