

2026 GENERAL APPROPRIATIONS ACT

CORRECTIONS DEPARTMENT

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**CORRECTIONS DEPARTMENT (77000)
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

Program Support (P530)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$18,188.6	\$18,188.6	\$18,188.6	\$18,188.6	\$18,188.6
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$521.0	\$521.0	\$521.0	\$521.0	\$521.0
FY27 Recommendation Total	\$18,709.6	\$18,709.6	\$18,709.6	\$18,709.6	\$18,709.6
\$ increase over FY26	\$521.0	\$521.0	\$521.0	\$521.0	\$521.0
% increase over FY26	2.9%	2.9%	2.9%	2.9%	2.9%

Inmate Management and Control (P531)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$275,618.5	\$275,618.5	\$275,618.5	\$275,618.5	\$275,618.5
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$8,605.4	\$8,605.4	\$8,605.4	\$8,605.4	\$8,605.4
Transfer Security Threat Intelligence Unit to Community Offender Management program	(\$2,600.0)	(\$2,600.0)	(\$2,600.0)	(\$2,600.0)	(\$2,600.0)
FY27 Recommendation Total	\$281,623.9	\$281,623.9	\$281,623.9	\$281,623.9	\$281,623.9
\$ increase over FY26	\$6,005.4	\$6,005.4	\$6,005.4	\$6,005.4	\$6,005.4
% increase over FY26	2.2%	2.2%	2.2%	2.2%	2.2%

Community Offender Management (P534)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$38,792.5	\$38,792.5	\$38,792.5	\$38,792.5	\$38,792.5
Increases (Decreases)					

Community Offender Management (P534)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$2,103.7	\$2,103.7	\$2,103.7	\$2,103.7	\$2,103.7
Transfer Security Threat Intelligence Unit to Community Offender Management program	\$2,600.0	\$2,600.0	\$2,600.0	\$2,600.0	\$2,600.0
FY27 Recommendation Total	\$43,496.2	\$43,496.2	\$43,496.2	\$43,496.2	\$43,496.2
\$ increase over FY26	\$4,703.7	\$4,703.7	\$4,703.7	\$4,703.7	\$4,703.7
% increase over FY26	12.1%	12.1%	12.1%	12.1%	12.1%

Reentry (P535)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$20,851.2	\$20,851.2	\$20,851.2	\$20,851.2	\$20,851.2
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$428.8	\$428.8	\$428.8	\$428.8	\$428.8
Transitional living services, behavioral health services, recovery centers	\$2,930.4	\$0.0	\$0.0	\$0.0	\$0.0
Net reduction across day-to-day operating accounts	(\$2.6)	(\$2.6)	(\$2.6)	(\$2.6)	(\$2.6)
FY27 Recommendation Total	\$24,207.8	\$21,277.4	\$21,277.4	\$21,277.4	\$21,277.4
\$ increase over FY26	\$3,356.6	\$426.2	\$426.2	\$426.2	\$426.2
% increase over FY26	16.1%	2.0%	2.0%	2.0%	2.0%

CORRECTIONS DEPARTMENT TOTAL (77000)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$353,450.8	\$353,450.8	\$353,450.8	\$353,450.8	\$353,450.8
Increases (Decreases)					
	\$14,586.7	\$11,656.3	\$11,656.3	\$11,656.3	\$11,656.3
FY27 Recommendation Total	\$368,037.5	\$365,107.1	\$365,107.1	\$365,107.1	\$365,107.1
\$ increase over FY26	\$14,586.7	\$11,656.3	\$11,656.3	\$11,656.3	\$11,656.3
% increase over FY26	4.1%	3.3%	3.3%	3.3%	3.3%

CORRECTIONS DEPARTMENT (77000) FY27 RECURRING GENERAL FUND EXECUTIVE RECOMMENDATION				
Program Support (P530)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$14,148.6	\$468.2	\$3,571.8	\$18,188.6
Increases (Decreases)				
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$214.8		\$306.2	\$521.0
FY27 Recommendation Total	\$14,363.4	\$468.2	\$3,878.0	\$18,709.6
\$ increase over FY26	\$214.8	\$0.0	\$306.2	\$521.0
% increase over FY26	1.5%	0.0%	8.6%	2.9%

Inmate Management and Control (P531)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$109,478.0	\$79,325.1	\$86,815.4	\$275,618.5
Increases (Decreases)				
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$8,605.4			\$8,605.4
Budget neutral category rearrange for staff augmentation and increased overtime costs resulting from the closing of the Lea County Correctional Facility	\$7,598.2		(\$7,598.2)	\$0.0
Transfer Security Threat Intelligence Unit to Community Offender Management program	(\$2,568.7)	(\$31.3)		(\$2,600.0)
FY27 Recommendation Total	\$123,112.9	\$79,293.8	\$79,217.2	\$281,623.9
\$ increase over FY26	\$13,634.9	(\$31.3)	(\$7,598.2)	\$6,005.4
% increase over FY26	12.5%	0.0%	-8.8%	2.2%

Community Offender Management (P534)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$28,673.4	\$3,352.9	\$6,766.2	\$38,792.5
Increases (Decreases)				
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$1,772.6		\$331.1	\$2,103.7

Community Offender Management (P534)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
Transfer Security Threat Intelligence Unit to Community Offender Management program	\$2,568.7	\$31.3		\$2,600.0
FY27 Recommendation Total	\$33,014.7	\$3,384.2	\$7,097.3	\$43,496.2
\$ increase over FY26	\$4,341.3	\$31.3	\$331.1	\$4,703.7
% increase over FY26	15.1%	0.9%	4.9%	12.1%

Reentry (P535)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$8,874.7	\$11,353.4	\$623.1	\$20,851.2
Increases (Decreases)				
DoIT/GSD internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$428.8			\$428.8
Transitional living services, behavioral health services, recovery centers		\$2,930.4		\$2,930.4
Net reduction across day-to-day operating accounts			(\$2.6)	(\$2.6)
FY27 Recommendation Total	\$9,303.5	\$14,283.8	\$620.5	\$24,207.8
\$ increase over FY26	\$428.8	\$2,930.4	(\$2.6)	\$3,356.6
% increase over FY26	4.8%	25.8%	-0.4%	16.1%

CORRECTIONS DEPARTMENT TOTAL (77000)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$161,174.7	\$94,499.6	\$97,776.5	\$353,450.8
Increases (Decreases)	\$18,619.8	\$2,930.4	(\$6,963.5)	\$14,586.7
FY27 Recommendation Total	\$179,794.5	\$97,430.0	\$90,813.0	\$368,037.5
\$ increase over FY26	\$18,619.8	\$2,930.4	(\$6,963.5)	\$14,586.7
% increase over FY26	11.6%	3.1%	-7.1%	4.1%

**CORRECTIONS DEPARTMENT (77000)
FY27 RECURRING GENERAL FUND
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

Program Support (P530)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$14,148.6	\$468.2	\$3,571.8	\$18,188.6
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$214.8		\$306.2	\$521.0
FY27 Recommendation Total	\$14,363.4	\$468.2	\$3,878.0	\$18,709.6
\$ increase over FY26	\$214.8	\$0.0	\$306.2	\$521.0
% increase over FY26	1.5%	0.0%	8.6%	2.9%

Inmate Management and Control (P531)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$109,478.0	\$79,325.1	\$86,815.4	\$275,618.5
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$8,605.4			\$8,605.4
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Transfer Security Threat Intelligence Unit to Community Offender Management program	(\$2,568.7)	(\$31.3)		(\$2,600.0)
FY27 Recommendation Total	\$123,112.9	\$79,293.8	\$79,217.2	\$281,623.9
\$ increase over FY26	\$13,634.9	(\$31.3)	(\$7,598.2)	\$6,005.4
% increase over FY26	12.5%	0.0%	-8.8%	2.2%

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FY26 Operating Budget	\$28,673.4	\$3,352.9	\$6,766.2	\$38,792.5
Increases (Decreases)				

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DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$1,772.6		\$331.1	\$2,103.7
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Transitional living services, behavioral health services, recovery centers		\$0.0		\$0.0
Net reduction across day-to-day operating accounts			(\$2.6)	(\$2.6)
FY27 Recommendation Total	\$9,303.5	\$11,353.4	\$620.5	\$21,277.4
\$ increase over FY26	\$428.8	\$0.0	(\$2.6)	\$426.2
% increase over FY26	4.8%	0.0%	-0.4%	2.0%

CORRECTIONS DEPARTMENT TOTAL (77000)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
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	\$18,619.8	\$0.0	(\$6,963.5)	\$11,656.3
FY27 Recommendation Total	\$179,794.5	\$94,499.6	\$90,813.0	\$365,107.1
\$ increase over FY26	\$18,619.8	\$0.0	(\$6,963.5)	\$11,656.3
% increase over FY26	11.6%	0.0%	-7.1%	3.3%

NONRECURRING APPROPRIATIONS

CORRECTIONS DEPARTMENT: 2026 GAA (HB2)

Sections 5, 6, 7, 9A-9C, 10, & 11

<i>Agency</i>	Section	Purpose	General Fund	Other Funds	Total
<i>Corrections Department</i>	5	For secure inmate transport vehicles.	\$300.0	\$0.0	\$300.0
CORRECTIONS DEPARTMENT TOTAL			\$300.0	\$0.0	\$300.0