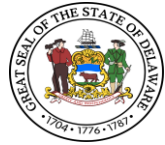


CGO Analyst: Jason R. Smith
 Commissioner: Terra Taylor
 Deputy Commissioner: Shane Troxler

Department of Correction (DOC) (38-00-00)
Fiscal Year 2026 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2025 Budget (Base Budget)		10.0	2,643.0	\$3,972.9	\$434,233.0					
Fiscal Year 2025 Personnel Contingency					\$31,137.4					
DTI Secure End User Services					\$2,155.1					
Requests										
eSTAR					\$19.8					
Additional funding for annual license and maintenance fees associated with eSTAR for agency timekeeping.										
Administration Building Lease Inflation					\$31.8					
Additional funding for the negotiated increase to the building lease cost for the Administration building.										
Offender Pharmacy Services Contractor Inflation					\$46.3					
Additional funding for the contractually obligated inflationary increase in the clinical pharmacist costs and the per medication dispensing fee.										
Other Adjustments										
Correctional Officer Privacy			(1.0)		(\$81.9)					
Reduction of position and funding added in the Fiscal Year 2025 for Senate Substitute 1 for Senate Bill 164 of the 152nd General Assembly.										
Transfer of FTEs - Section 11 Requests										
Reallocation of a Certified Nursing Assistant position and funding from Department of Health and Social Services, Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to Department of Correction, Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01) to address critical workforce needs.			1.0		\$66.6					
Reallocation of a Operations Support Specialist position from Department of Correction, Prisons, James T. Vaughn Correctional Center (38-04-03) to Department of Safety and Homeland Security, Capitol Police (45-02-10) to address critical workforce needs.			(1.0)							
Maintenance Agreements for Safety and Security Equipment					\$444.9					
Additional funding for maintenance agreements for body scanners, security cameras, building system, and video and cloud evidence storage program.										
Body-Worn Camera (BWC) Program					\$312.8					
Additional funding for licensing and cloud storage costs for a BWC Pilot Program.										
Fiscal Year 2026 Recommended Budget		10.0	2,642.0	\$3,972.9	\$468,365.8					



CGO Analyst: Jason R. Smith
 Commissioner: Terra Taylor
 Deputy Commissioner: Shane Troxler

Department of Correction (DOC) (38-00-00)
Fiscal Year 2026 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<i>Increase/Decrease</i>		0.0	-1.0	\$0.0	\$34,132.8					
<i>% Increase/Decrease</i>		0.0%	0.0%	0.0%	7.9%					
<i>% Increase/Decrease without Personnel Contingency</i>					0.7%					

Additional One-Time Supplemental Items (House Bill 101)	
Prison Research Innovation Network (PRIN) - State Match Requirement Year 3.5 of 3.5 Additional one-time funding to support the state match commitment for a 3.5-year period of a casual/seasonal Prison Research Innovation Manager completing the department's commitment to participate in Phase II of the Urban Institute PRIN. The PRIN program is to understand prison environments better, enhance prison data collection capacities, and implement and evaluate evidence-based programs and policies to improve conditions for individuals incarcerated in and working in prisons.	\$52.7
Total Fiscal Year 2026 Recommended One-Time Funding	\$52.7