

**2026 Legislature - Operating Budget
Transaction Compare - FY27 Governor Structure
Between Gov and GovAmd**

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Institution Director's Office													
GA Add Funding to Support Personal Services Costs within Correctional Facilities and Inmate Transportation Unit	GovAmd	Inc	20,000.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional funding is necessary for the Department of Corrections (DOC) to cover personal services costs required to maintain minimum staffing levels within the Division of Institutions and ensure 24/7 operational readiness. The current projected shortfall is driven by heightened staffing requirements for safety and security, response to critical incidents, unrealized vacancy savings, and unbudgeted overtime. The DOC is unable to meet this projected shortfall through deferrals of maintenance, delays in operational spending, or reallocation of resources away from core needs, as that would further jeopardize the safety and security of the institutional public safety operations. This request will allow the department to more accurately reflect the personal services needs within the Division of Institutions. It will also address the overall shortfall and fully fund personal services for each of the 24/7 operations and prisoner transportation unit.													
1004 Gen Fund (UGF)			20,000.0										
* Allocation Difference *			20,000.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20,000.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
GA Add Funding for Medical Staff Costs	GovAmd	Inc	3,100.2	3,100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional funding for medical staffing will allow the Department of Corrections to cover personal services costs to maintain minimum staffing levels and provide timely, high-quality care within the facilities. The projected shortfall is driven by increased chronic medical needs, more medically fragile inmate population, unrealized budgeted vacancy factors, and rising demands for medical services. This request will address the overall shortfall and fully fund personal services required for medical coverage.													
1004 Gen Fund (UGF)			3,100.2										
* Allocation Difference *			3,100.2	3,100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,100.2	3,100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			23,100.2	23,100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			23,100.2	23,100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

Gov (FY27 Gov (12/11)) - Includes FY27 Adjusted Base plus the Governor's operating budget requests submitted on December 11, 2025.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 19, 2026.