



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

**Code: 05011**

**CAMPUS/AGENCY NAME:** Adult Correction - Canteen Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                               | <b>2022-23<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$34,091,416               |
| LESS ESTIMATED RECEIPTS       | \$34,091,416               |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>                 |



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23

**05011-Adult Correction - Canteen Fund**

| Fund Code                     | Fund Title                                | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|-------------------------------|---|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>           |   |                  |                     |                     |
| 0202                          | Adult Correction - Units' Canteen Account | \$0              | \$34,091,416        | \$34,091,416        |
| <b>Total REQUIREMENTS</b>     |   | <b>\$0</b>       | <b>\$34,091,416</b> | <b>\$34,091,416</b> |
| <b>RECEIPTS</b>               |   |                  |                     |                     |
| 0202                          | Adult Correction - Units' Canteen Account | \$0              | \$34,091,416        | \$34,091,416        |
| <b>Total RECEIPTS</b>         |   | <b>\$0</b>       | <b>\$34,091,416</b> | <b>\$34,091,416</b> |
| <b>CHANGE IN FUND BALANCE</b> |   | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>          |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**05011-Adult Correction - Canteen Fund**

| <b>Account Code</b>                         | <b>Account Title</b>     | <b>2022-23 Original</b> | <b>2022-23 Change</b> | <b>2022-23 Revised</b> |
|---|--------------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                         |                          |                         |                       |                        |
| 5338XX                                      | PURCHASES FOR RESALE     | \$0                     | \$26,220,266          | \$26,220,266           |
| <b>TOTAL SUPPLIES</b>                       |                          | <b>\$0</b>              | <b>\$26,220,266</b>   | <b>\$26,220,266</b>    |
| 538110                                      | TRANSFER CANTEEN-WELFARE | \$0                     | \$7,871,150           | \$7,871,150            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$0</b>              | <b>\$7,871,150</b>    | <b>\$7,871,150</b>     |
| <b>TOTAL REQUIREMENTS</b>                   |                          | <b>\$0</b>              | <b>\$34,091,416</b>   | <b>\$34,091,416</b>    |
| <b>RECEIPTS</b>                             |                          |                         |                       |                        |
| 434150                                      | FOOD & VENDING SVC       | \$0                     | \$33,893,160          | \$33,893,160           |
| 434390                                      | OTH SALES OF GOODS       | \$0                     | \$7,666               | \$7,666                |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                          | <b>\$0</b>              | <b>\$33,900,826</b>   | <b>\$33,900,826</b>    |
| 438110                                      | TRANSFER CANTEEN-WELFARE | \$0                     | \$190,590             | \$190,590              |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$0</b>              | <b>\$190,590</b>      | <b>\$190,590</b>       |
| <b>TOTAL RECEIPTS</b>                       |                          | <b>\$0</b>              | <b>\$34,091,416</b>   | <b>\$34,091,416</b>    |
| <b>CHANGE IN FUND BALANCE</b>               |                          | <b>\$0</b>              | <b>\$0</b>            | <b>\$0</b>             |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

05011-Adult Correction - Canteen Fund

0202-Adult Correction - Units' Canteen Account

| Account Code                                | Account Title            | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|--------------------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                          |                  |                     |                     |
| 5338XX                                      | PURCHASES FOR RESALE     | \$0              | \$26,220,266        | \$26,220,266        |
| <b>TOTAL SUPPLIES</b>                       |                          | <b>\$0</b>       | <b>\$26,220,266</b> | <b>\$26,220,266</b> |
| 538110                                      | TRANSFER CANTEEN-WELFARE | \$0              | \$7,871,150         | \$7,871,150         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$0</b>       | <b>\$7,871,150</b>  | <b>\$7,871,150</b>  |
| <b>REQUIREMENTS</b>                         |                          | <b>\$0</b>       | <b>\$34,091,416</b> | <b>\$34,091,416</b> |
| <b>RECEIPTS</b>                             |                          |                  |                     |                     |
| 434150                                      | FOOD & VENDING SVC       | \$0              | \$33,893,160        | \$33,893,160        |
| 434390                                      | OTH SALES OF GOODS       | \$0              | \$7,666             | \$7,666             |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                          | <b>\$0</b>       | <b>\$33,900,826</b> | <b>\$33,900,826</b> |
| 438110                                      | TRANSFER CANTEEN-WELFARE | \$0              | \$190,590           | \$190,590           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$0</b>       | <b>\$190,590</b>    | <b>\$190,590</b>    |
| <b>RECEIPTS</b>                             |                          | <b>\$0</b>       | <b>\$34,091,416</b> | <b>\$34,091,416</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                          | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>          |



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

**Code: 15010**

**CAMPUS/AGENCY NAME:** Adult Correction - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                          | <b>2022-23<br/>Revised</b> |
|--------------------------|----------------------------|
| TOTAL REQUIREMENTS       | \$1,946,696,539            |
| LESS ESTIMATED RECEIPTS  | \$29,481,624               |
| <b>NET APPROPRIATION</b> | <b>\$1,917,214,915</b>     |



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

| <b>Fund Code</b>    | <b>Fund Title</b>  | <b>2022-23 Original</b> | <b>2022-23 Change</b> | <b>2022-23 Revised</b> |
|---------------------|--|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |  |                         |                       |                        |
| 1100                | Division of Administration   | \$0                     | \$159,380,118         | \$159,380,118          |
| 1115                | DAC Victims Services   | \$0                     | \$2,431,674           | \$2,431,674            |
| 1255                | DAC Confinement in Response to Violation Facilities                  | \$0                     | \$14,675,857          | \$14,675,857           |
| 1260                | Community Corrections Management                                     | \$0                     | \$21,041,891          | \$21,041,891           |
| 1265                | Community Corrections - Interstate Compact                           | \$0                     | \$771,837             | \$771,837              |
| 1270                | Community Corrections - Regular Supervisions                         | \$0                     | \$191,714,858         | \$191,714,858          |
| 1275                | Community Corrections - Community Supervision Programs               | \$0                     | \$13,070,798          | \$13,070,798           |
| 1277                | Community Corrections - Electronic Monitoring                        | \$0                     | \$6,820,247           | \$6,820,247            |
| 1280                | Community Corrections - Judicial Services                            | \$0                     | \$13,980,058          | \$13,980,058           |
| 1305                | Prison Management  | \$0                     | \$58,995,088          | \$58,995,088           |
| 1307                | Offender Construction Program  | \$0                     | \$1,378,815           | \$1,378,815            |
| 1310                | Prison Custody and Security  | \$0                     | \$890,448,120         | \$890,448,120          |
| 1320                | Prison Food Service and Cleaning                                     | \$0                     | \$82,512,790          | \$82,512,790           |
| 1321                | Prison Offender Clothing and Bedding                                 | \$0                     | \$17,163,162          | \$17,163,162           |
| 1347                | Prison Work Release  | \$0                     | \$1,198,786           | \$1,198,786            |
| 1431                | Prison General Health  | \$0                     | \$243,058,868         | \$243,058,868          |
| 1432                | Prison Mental Health   | \$0                     | \$40,527,958          | \$40,527,958           |
| 1433                | Prison Dental Health   | \$0                     | \$13,335,572          | \$13,335,572           |
| 1434                | Prison Pharmacy Services   | \$0                     | \$43,034,932          | \$43,034,932           |
| 1450                | Alcohol and Chemical Dependency Programs - Administration            | \$0                     | \$810,531             | \$810,531              |
| 1452                | Alcohol and Chemical Dependency - In Prison Treatment                | \$0                     | \$7,236,152           | \$7,236,152            |
| 1454                | Alcohol and Chemical Dependency Programs - Community Based Treatment | \$0                     | \$9,442,944           | \$9,442,944            |
| 1500                | Divisions of Reentry and Programming                                 | \$0                     | \$1,857,881           | \$1,857,881            |
| 1540                | Prison Offender Education  | \$0                     | \$10,072,381          | \$10,072,381           |
| 1545                | Prison Corrective Programs   | \$0                     | \$55,024,083          | \$55,024,083           |
| 1615                | Office of Special Investigations                                     | \$0                     | \$423,963             | \$423,963              |
| 1685                | Special Ops and Intelligence Unit                                    | \$0                     | \$7,786,736           | \$7,786,736            |
| 1700                | Division of Compliance   | \$0                     | \$10,043,011          | \$10,043,011           |
| 1812                | Statewide Misdemeanant Confinement Fund                              | \$0                     | \$24,775,000          | \$24,775,000           |
| 1890                | Post-Release Supervisions and Parole                                 | \$0                     | \$3,072,825           | \$3,072,825            |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

| Fund Code                 | Fund Title  | 2022-23<br>Original | 2022-23<br>Change      | 2022-23<br>Revised     |
|---------------------------|---|---------------------|------------------------|------------------------|
| <b>REQUIREMENTS</b>       |   |                     |                        |                        |
|                           | Commission  |                     |                        |                        |
| 1892                      | Grievance Resolution Board                            | \$0                 | \$609,603              | \$609,603              |
| <b>Total REQUIREMENTS</b> |   | <b>\$0</b>          | <b>\$1,946,696,539</b> | <b>\$1,946,696,539</b> |
| <b>RECEIPTS</b>           |   |                     |                        |                        |
| 1100                      | Division of Administration                            | \$0                 | \$5,507,005            | \$5,507,005            |
| 1115                      | DAC Victims Services                                  | \$0                 | \$1,931,260            | \$1,931,260            |
| 1265                      | Community Corrections - Interstate Compact            | \$0                 | \$199,845              | \$199,845              |
| 1277                      | Community Corrections - Electronic Monitoring         | \$0                 | \$86,361               | \$86,361               |
| 1305                      | Prison Management                                     | \$0                 | \$443,779              | \$443,779              |
| 1310                      | Prison Custody and Security                           | \$0                 | \$4,121,045            | \$4,121,045            |
| 1320                      | Prison Food Service and Cleaning                      | \$0                 | \$9,998,913            | \$9,998,913            |
| 1431                      | Prison General Health                                 | \$0                 | \$5,082,790            | \$5,082,790            |
| 1434                      | Prison Pharmacy Services                              | \$0                 | \$748,748              | \$748,748              |
| 1452                      | Alcohol and Chemical Dependency - In Prison Treatment | \$0                 | \$782,513              | \$782,513              |
| 1540                      | Prison Offender Education                             | \$0                 | \$579,365              | \$579,365              |
| <b>Total RECEIPTS</b>     |   | <b>\$0</b>          | <b>\$29,481,624</b>    | <b>\$29,481,624</b>    |
| <b>NET APPROPRIATION</b>  |   | <b>\$0</b>          | <b>\$1,917,214,915</b> | <b>\$1,917,214,915</b> |

**Position Counts**

|                     |  |       |            |            |
|---------------------|--|-------|------------|------------|
| <b>REQUIREMENTS</b> |  |       |            |            |
| 1100                | Division of Administration                             | 0.000 | 364.725    | 364.725    |
| 1115                | DAC Victims Services                                   | 0.000 | 9.000      | 9.000      |
| 1255                | DAC Confinement in Response to Violation Facilities    | 0.000 | 177.000    | 177.000    |
| 1260                | Community Corrections Management                       | 0.000 | 29.500     | 29.500     |
| 1265                | Community Corrections - Interstate Compact             | 0.000 | 10.000     | 10.000     |
| 1270                | Community Corrections - Regular Supervisions           | 0.000 | 2,463.500  | 2,463.500  |
| 1275                | Community Corrections - Community Supervision Programs | 0.000 | 4.500      | 4.500      |
| 1277                | Community Corrections - Electronic Monitoring          | 0.000 | 4.500      | 4.500      |
| 1280                | Community Corrections - Judicial Services              | 0.000 | 229.000    | 229.000    |
| 1305                | Prison Management                                      | 0.000 | 176.750    | 176.750    |
| 1307                | Offender Construction Program                          | 0.000 | 4.000      | 4.000      |
| 1310                | Prison Custody and Security                            | 0.000 | 12,389.870 | 12,389.870 |

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23**

**Position Counts**

**REQUIREMENTS**

|                        |  |              |                   |                   |
|------------------------|--|--------------|-------------------|-------------------|
| 1320                   | Prison Food Service and Cleaning                                     | 0.000        | 469.000           | 469.000           |
| 1347                   | Prison Work Release  | 0.000        | 17.570            | 17.570            |
| 1431                   | Prison General Health  | 0.000        | 1,252.000         | 1,252.000         |
| 1432                   | Prison Mental Health   | 0.000        | 429.000           | 429.000           |
| 1433                   | Prison Dental Health   | 0.000        | 106.000           | 106.000           |
| 1434                   | Prison Pharmacy Services   | 0.000        | 82.500            | 82.500            |
| 1450                   | Alcohol and Chemical Dependency Programs - Administration            | 0.000        | 7.000             | 7.000             |
| 1452                   | Alcohol and Chemical Dependency - In Prison Treatment                | 0.000        | 93.000            | 93.000            |
| 1454                   | Alcohol and Chemical Dependency Programs - Community Based Treatment | 0.000        | 116.000           | 116.000           |
| 1500                   | Divisions of Reentry and Programming                                 | 0.000        | 126.000           | 126.000           |
| 1540                   | Prison Offender Education  | 0.000        | 57.000            | 57.000            |
| 1545                   | Prison Corrective Programs   | 0.000        | 888.810           | 888.810           |
| 1615                   | Office of Special Investigations                                     | 0.000        | 4.000             | 4.000             |
| 1685                   | Special Ops and Intelligence Unit                                    | 0.000        | 88.000            | 88.000            |
| 1890                   | Post-Release Supervisions and Parole Commission                      | 0.000        | 31.000            | 31.000            |
| 1892                   | Grievance Resolution Board   | 0.000        | 6.000             | 6.000             |
| <b>TOTAL POSITIONS</b> |  | <b>0.000</b> | <b>19,635.225</b> | <b>19,635.225</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

| Account Code        | Account Title             | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---------------------|---------------------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b> |                           |                  |                |                 |
| 531111              | EPA-REG SALARIES-APPRO    | \$0              | \$619,868      | \$619,868       |
| 531151              | EPA-TEACH SALARIES-APPRO  | \$0              | \$3,349,870    | \$3,349,870     |
| 531152              | EPA-TEACH SALARIES-RECPT  | \$0              | \$233,640      | \$233,640       |
| 531211              | SPA-REG SALARIES-APPRO    | \$0              | \$753,656,129  | \$753,656,129   |
| 531212              | SPA-REG SALARIES-RECPT    | \$0              | \$290,723      | \$290,723       |
| 531222              | SPA TIME LIMITED SAL-REC  | \$0              | \$624,919      | \$624,919       |
| 531231              | LEO SALARIES-APPRO        | \$0              | \$108,996,787  | \$108,996,787   |
| 531254              | SPA TEACHING SUPPL-APPROP | \$0              | \$267,074      | \$267,074       |
| 531255              | SPA TEACHING SUPPLE-REC   | \$0              | \$22,810       | \$22,810        |
| 531311              | REG(N S) TEMP WAGES-APPR  | \$0              | \$812,791      | \$812,791       |
| 531411              | OT PAY - APPROPRIATED     | \$0              | \$15,949,199   | \$15,949,199    |
| 531412              | OT PAY - RECEIPTS         | \$0              | \$734          | \$734           |
| 531421              | HOLIDAY PAY - APPRO       | \$0              | \$6,773,115    | \$6,773,115     |
| 531422              | HOLIDAY PAY - RECEIPTS    | \$0              | \$1,300        | \$1,300         |
| 531431              | SHIFT PREM PAY - APPRO    | \$0              | \$27,154,494   | \$27,154,494    |
| 531432              | SHIFT PREM PAY - RECEIPTS | \$0              | \$3,500        | \$3,500         |
| 531441              | CALLBK/STBY PREM PAY-APPR | \$0              | \$1,687,934    | \$1,687,934     |
| 531451              | DUAL EMPL WAGES - APPRO   | \$0              | \$53,000       | \$53,000        |
| 531461              | EPA&SPA-LONGVTY PAY-APPRO | \$0              | \$9,658,765    | \$9,658,765     |
| 531462              | EPA&SPA-LONGVTY PAY-REC   | \$0              | \$7,887        | \$7,887         |
| 531481              | CUSTODY LEVEL DIFF-APPROP | \$0              | \$223,000      | \$223,000       |
| 531484              | FACILITY HIGH NEED SUP    | \$0              | \$10,244       | \$10,244        |
| 531511              | SOCIAL SEC CONTRIB-APPRO  | \$0              | \$71,066,460   | \$71,066,460    |
| 531512              | SOCIAL SEC CONTRIB-RECPTS | \$0              | \$91,023       | \$91,023        |
| 531521              | REG RETIRE CONTRIB-APPRO  | \$0              | \$176,527,840  | \$176,527,840   |
| 531522              | REG RETIRE CONTRIB-RECPTS | \$0              | \$255,551      | \$255,551       |
| 531531              | LEO RETIRE CONTRIB-APPRO  | \$0              | \$24,695,128   | \$24,695,128    |
| 531561              | MED INS CONTRIB-APPRO     | \$0              | \$124,101,571  | \$124,101,571   |
| 531562              | MED INS CONTRIB-RECPTS    | \$0              | \$148,820      | \$148,820       |
| 531575              | EMPLOYEE ASSISTANCE PROGR | \$0              | \$80,000       | \$80,000        |
| 531627              | ST DISABILITY PMT-APPROP  | \$0              | \$1,370,776    | \$1,370,776     |
| 531631              | WRKER COMP-MED PAYMENTS   | \$0              | \$11,306,848   | \$11,306,848    |
| 531632              | WRKER COMP-TEMP DIS PAYMN | \$0              | \$12,253,172   | \$12,253,172    |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

| Account Code                    | Account Title   | 2022-23 Original | 2022-23 Change         | 2022-23 Revised        |
|---------------------------------|---|------------------|------------------------|------------------------|
| <b>REQUIREMENTS</b>             |   |                  |                        |                        |
| 531633                          | WRKER COMP-PERM DIS PAYMN                               | \$0              | \$712,792              | \$712,792              |
| 531634                          | WRKER COMP-DEATH BENEFITS                               | \$0              | \$92,624               | \$92,624               |
| 531651                          | COMPENSATION TO BOARD MEM                               | \$0              | \$390                  | \$390                  |
| <b>TOTAL PERSONAL SERVICES</b>  |   | <b>\$0</b>       | <b>\$1,353,100,778</b> | <b>\$1,353,100,778</b> |
| 532110                          | LEGAL SERVICES  | \$0              | \$92,031               | \$92,031               |
| 532131                          | HOSPITAL PROVIDED MED SERV                              | \$0              | \$34,651,570           | \$34,651,570           |
| 532132                          | OTHER PROVIDED MED SER                                  | \$0              | \$38,096,766           | \$38,096,766           |
| 532133                          | EMPLYEE/EMPLYMENT PHYSICA                               | \$0              | \$343,427              | \$343,427              |
| 532140                          | OTH INFORMATION TECH SVCS                               | \$0              | \$13,517,196           | \$13,517,196           |
| 532143                          | LAN SUPPORT SERVICES                                    | \$0              | \$16,226               | \$16,226               |
| 532144                          | PC/PRINTER SUPPORT SVC                                  | \$0              | \$7,792                | \$7,792                |
| 532145                          | MANAGE SERVER SUPPORT SVC                               | \$0              | \$108,047              | \$108,047              |
| 532146                          | MAINFRAME SUPPORT SVC                                   | \$0              | \$1,922                | \$1,922                |
| 53214B                          | IT SUBSCRIPTION SUPPORT                                 | \$0              | \$770,821              | \$770,821              |
| 532170                          | ADMIN SERVICES  | \$0              | \$3,837,978            | \$3,837,978            |
| 532181                          | FOOD SER AGREEMENT                                      | \$0              | \$89,897               | \$89,897               |
| 532182                          | LAUNDRY SER AGREEMENT                                   | \$0              | \$4,428,612            | \$4,428,612            |
| 532183                          | LABORATORY SER AGREEMENT                                | \$0              | \$1,045                | \$1,045                |
| 532184                          | JANITORIAL SER AGREEMENT                                | \$0              | \$14,678               | \$14,678               |
| 532185                          | WASTE REM/RECY SER AGREEM                               | \$0              | \$2,471,999            | \$2,471,999            |
| 532186                          | SECURITY SERVICE AGREE                                  | \$0              | \$27,694               | \$27,694               |
| 532187                          | PEST CONTROL AGREEMENT                                  | \$0              | \$135,235              | \$135,235              |
| 532189                          | ELECTRONIC MONITORING                                   | \$0              | \$6,463,686            | \$6,463,686            |
| 532199                          | MISC CONTRACTUAL SERVICES                               | \$0              | \$38,100,673           | \$38,100,673           |
| 5322XX                          | UTILITY/ENERGY SERVICES                                 | \$0              | \$43,779,448           | \$43,779,448           |
| 5323XX                          | REPAIR SERVICES   | \$0              | \$2,948,564            | \$2,948,564            |
| 5324XX                          | MAINTENANCE AGREEMENTS                                  | \$0              | \$4,706,955            | \$4,706,955            |
| 5325XX                          | RENTALS/LEASES  | \$0              | \$16,770,509           | \$16,770,509           |
| 5327XX                          | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$1,927,044            | \$1,927,044            |
| 5328XX                          | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$19,953,623           | \$19,953,623           |
| 5329XX                          | OTHER SERVICES  | \$0              | \$5,876,815            | \$5,876,815            |
| <b>TOTAL PURCHASED SERVICES</b> |   | <b>\$0</b>       | <b>\$239,140,253</b>   | <b>\$239,140,253</b>   |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

| Account Code                                  | Account Title                        | 2022-23 Original | 2022-23 Change       | 2022-23 Revised      |
|---|--------------------------------------|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                           |                                      |                  |                      |                      |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES      | \$0              | \$5,573,943          | \$5,573,943          |
| 5332XX  | FACILITY & HARDWARE SUPPLIES         | \$0              | \$15,934,771         | \$15,934,771         |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$0              | \$5,695,756          | \$5,695,756          |
| 5334XX  | FOOD & DIETARY SUPPLIES              | \$0              | \$42,224,479         | \$42,224,479         |
| 5335XX  | CLOTHING & RECREATIONAL SUPPLIES     | \$0              | \$12,128,342         | \$12,128,342         |
| 5336XX  | DRUGS/PHARMACEUTICAL SUPPLIES        | \$0              | \$35,829,577         | \$35,829,577         |
| 5337XX  | RESEARCH/DEV & EDUCATIONAL SUPPLIES  | \$0              | \$282,865            | \$282,865            |
| 5339XX  | OTHER MATERIALS & SUPPLIES           | \$0              | \$16,473             | \$16,473             |
| <b>TOTAL SUPPLIES</b>                         |                                      | <b>\$0</b>       | <b>\$117,686,206</b> | <b>\$117,686,206</b> |
| 5343XX  | BUILDINGS-CONSTRUCTED                | \$0              | \$29,559             | \$29,559             |
| 5344XX  | OTHER STRUCTURES & IMPROVEMENTS      | \$0              | \$1,181,615          | \$1,181,615          |
| 5345XX  | EQUIPMENT                            | \$0              | \$11,095,002         | \$11,095,002         |
| 5346XX  | ART, OTHER ARTIFACTS, & LITERATURE   | \$0              | \$53,442             | \$53,442             |
| 5347XX  | INTANGIBLE ASSETS                    | \$0              | \$176,235            | \$176,235            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                      | <b>\$0</b>       | <b>\$12,535,853</b>  | <b>\$12,535,853</b>  |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS      | \$0              | \$269,737            | \$269,737            |
| 5352XX  | PENSIONS & BENEFIT CLAIM PAYMENTS    | \$0              | \$33,707             | \$33,707             |
| 5353XX  | DEBT SERVICE                         | \$0              | \$1,524,910          | \$1,524,910          |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES        | \$0              | \$551,978            | \$551,978            |
| 5359XX  | OTHER EXPENSES                       | \$0              | \$9,770              | \$9,770              |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                      | <b>\$0</b>       | <b>\$2,390,102</b>   | <b>\$2,390,102</b>   |
| 536G02  | DG SUSTAINABLE ALAMANCE              | \$0              | \$10,000             | \$10,000             |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                                      | <b>\$0</b>       | <b>\$10,000</b>      | <b>\$10,000</b>      |
| 537101  | RESERVE-POSITION CUTS                | \$0              | (\$8,173,856)        | (\$8,173,856)        |
| 537122  | RESERVE-NEW POSITIONS                | \$0              | \$13,410,473         | \$13,410,473         |
| 537134  | RESERVE FOR DPS                      | \$0              | \$2,500,000          | \$2,500,000          |
| 537160  | RES FOR SECURITY ITEMS               | \$0              | \$2,750,000          | \$2,750,000          |
| 537162  | RES-INMATE HEALTH CARE               | \$0              | \$50,000,000         | \$50,000,000         |
| 5371GR  | GRANT RESERVE                        | \$0              | \$2,490,605          | \$2,490,605          |
| 537204  | RES-LEGIS INCR COMPENSATN            | \$0              | \$67,372,937         | \$67,372,937         |
| 537205  | RES-STATUTORY STEP INCREA            | \$0              | \$50,206,497         | \$50,206,497         |
| 537206  | RES-ST RETIREMENT SYS CON            | \$0              | \$18,706,299         | \$18,706,299         |

**Office of State Budget And Management  
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Summary By Account  
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**15010-Adult Correction - General Fund**

| Account Code                                | Account Title             | 2022-23 Original | 2022-23 Change         | 2022-23 Revised        |
|---|---------------------------|------------------|------------------------|------------------------|
| <b>REQUIREMENTS</b>                         |                           |                  |                        |                        |
| 537208                                      | RES-STATE HEALTH PLAN     | \$0              | \$20,958,352           | \$20,958,352           |
| <b>TOTAL RESERVES</b>                       |                           | <b>\$0</b>       | <b>\$220,221,307</b>   | <b>\$220,221,307</b>   |
| 538109                                      | TRANSFER TO 74550         | \$0              | \$201,600              | \$201,600              |
| 538112                                      | TRANS TO DEPT OF COMM COL | \$0              | \$410,440              | \$410,440              |
| 538119                                      | XFER TO NC GENERAL FUND   | \$0              | \$1,000,000            | \$1,000,000            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$0</b>       | <b>\$1,612,040</b>     | <b>\$1,612,040</b>     |
| <b>TOTAL REQUIREMENTS</b>                   |                           | <b>\$0</b>       | <b>\$1,946,696,539</b> | <b>\$1,946,696,539</b> |
| <b>RECEIPTS</b>                             |                           |                  |                        |                        |
| 4325J4                                      | RSAT STATE GRANT          | \$0              | \$598,138              | \$598,138              |
| 4325JD                                      | VOCA GRANT INTERNAL       | \$0              | \$1,931,221            | \$1,931,221            |
| 4325P2                                      | DPI-IDEA VI-B             | \$0              | \$257,807              | \$257,807              |
| 4325P5                                      | DPI NUTRITION             | \$0              | \$104,483              | \$104,483              |
| 4325P6                                      | TITLE I NEGL & DELINQUENT | \$0              | \$319,408              | \$319,408              |
| 4325PW                                      | PRC 118 AUTISM SUPPORT    | \$0              | \$2,150                | \$2,150                |
| 432996                                      | PROVIDER MATCH            | \$0              | \$184,375              | \$184,375              |
| <b>TOTAL GRANTS</b>                         |                           | <b>\$0</b>       | <b>\$3,397,582</b>     | <b>\$3,397,582</b>     |
| 434150                                      | FOOD & VENDING SVC        | \$0              | \$1,108,138            | \$1,108,138            |
| 434320                                      | SALE OF SURPLUS PROPERTY  | \$0              | \$323,512              | \$323,512              |
| 434390                                      | OTH SALES OF GOODS        | \$0              | \$92,381               | \$92,381               |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                           | <b>\$0</b>       | <b>\$1,524,031</b>     | <b>\$1,524,031</b>     |
| 435900                                      | OTHER LIC,FEES/PERMITS    | \$0              | \$940,198              | \$940,198              |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b>    |                           | <b>\$0</b>       | <b>\$940,198</b>       | <b>\$940,198</b>       |
| 437118                                      | PER DIEM COLLECTIONS      | \$0              | \$4,325,668            | \$4,325,668            |
| 437120                                      | MED RECOUP NON-ST AGENCY  | \$0              | \$5,360,209            | \$5,360,209            |
| 437127                                      | PROCUREMENT CARD REBATES  | \$0              | \$132,331              | \$132,331              |
| 437990                                      | OTHER MISC REV-PROGRAM    | \$0              | \$82,440               | \$82,440               |
| 437995                                      | OTHER MISC REV-GENERAL    | \$0              | \$153,833              | \$153,833              |
| <b>TOTAL MISCELLANEOUS</b>                  |                           | <b>\$0</b>       | <b>\$10,054,481</b>    | <b>\$10,054,481</b>    |
| 438105                                      | TRANSFER FROM 24553       | \$0              | \$708,103              | \$708,103              |
| 438107                                      | TRANSFER FROM 24555       | \$0              | \$199,845              | \$199,845              |
| 438109                                      | TRANSFER FROM 74550       | \$0              | \$2,060,000            | \$2,060,000            |
| 438T01                                      | RETIREE SUPPLEMENT RESERV | \$0              | \$2,861,755            | \$2,861,755            |
| 438U19                                      | UNFUN SOLVENCY TRANS IN   | \$0              | \$2,020,022            | \$2,020,022            |

**Office of State Budget And Management  
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**15010-Adult Correction - General Fund**

| Account Code                                | Account Title             | 2022-23<br>Original | 2022-23<br>Change      | 2022-23<br>Revised     |
|---|---------------------------|---------------------|------------------------|------------------------|
| <b>RECEIPTS</b>                             |                           |                     |                        |                        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$0</b>          | <b>\$7,849,725</b>     | <b>\$7,849,725</b>     |
| 538305                                      | PRIOR YR REIMB DEBT SET O | \$0                 | \$82,016               | \$82,016               |
| 538307                                      | REIMB FROM WORK RELEASE   | \$0                 | \$5,513,768            | \$5,513,768            |
| 538308                                      | REIMB FROM CULTURAL RES   | \$0                 | \$119,823              | \$119,823              |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$0</b>          | <b>\$5,715,607</b>     | <b>\$5,715,607</b>     |
| <b>TOTAL RECEIPTS</b>                       |                           | <b>\$0</b>          | <b>\$29,481,624</b>    | <b>\$29,481,624</b>    |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$0</b>          | <b>\$1,917,214,915</b> | <b>\$1,917,214,915</b> |

**POSITION COUNTS**

|                        |                       |          |                   |                   |
|------------------------|-----------------------|----------|-------------------|-------------------|
| <b>REQUIREMENTS</b>    |                       |          |                   |                   |
| 537XXX                 |                       |          |                   |                   |
| 537101                 | RESERVE-POSITION CUTS | 0        | -150              | -150              |
| 537122                 | RESERVE-NEW POSITIONS | 0        | 19,785.225        | 19,785.225        |
| <b>TOTAL 537XXX</b>    |                       | <b>0</b> | <b>19,635.225</b> | <b>19,635.225</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0</b> | <b>19,635.225</b> | <b>19,635.225</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**15010-Adult Correction - General Fund**

**1100-Division of Administration**

| Account Code                   | Account Title             | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|--------------------------------|---------------------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>            |                           |                  |                     |                     |
| 531211                         | SPA-REG SALARIES-APPRO    | \$0              | \$21,225,075        | \$21,225,075        |
| 531212                         | SPA-REG SALARIES-RECPT    | \$0              | \$217,970           | \$217,970           |
| 531231                         | LEO SALARIES-APPRO        | \$0              | \$51,668            | \$51,668            |
| 531411                         | OT PAY - APPROPRIATED     | \$0              | \$64,190            | \$64,190            |
| 531421                         | HOLIDAY PAY - APPRO       | \$0              | \$1,241             | \$1,241             |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$0              | \$352,212           | \$352,212           |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$0              | \$5,959             | \$5,959             |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$0              | \$1,641,755         | \$1,641,755         |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$0              | \$16,675            | \$16,675            |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$0              | \$4,641,488         | \$4,641,488         |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$0              | \$47,256            | \$47,256            |
| 531531                         | LEO RETIRE CONTRIB-APPRO  | \$0              | \$11,215            | \$11,215            |
| 531561                         | MED INS CONTRIB-APPRO     | \$0              | \$2,177,409         | \$2,177,409         |
| 531562                         | MED INS CONTRIB-RECPTS    | \$0              | \$28,626            | \$28,626            |
| 531575                         | EMPLOYEE ASSISTANCE PROGR | \$0              | \$80,000            | \$80,000            |
| 531627                         | ST DISABILITY PMT-APPROP  | \$0              | \$34,719            | \$34,719            |
| 531631                         | WRKER COMP-MED PAYMENTS   | \$0              | \$25,604            | \$25,604            |
| 531632                         | WRKER COMP-TEMP DIS PAYMN | \$0              | \$13,265            | \$13,265            |
| 531633                         | WRKER COMP-PERM DIS PAYMN | \$0              | \$670               | \$670               |
| <b>TOTAL PERSONAL SERVICES</b> |                           | <b>\$0</b>       | <b>\$30,636,997</b> | <b>\$30,636,997</b> |
| 532110                         | LEGAL SERVICES            | \$0              | \$81,675            | \$81,675            |
| 532133                         | EMPLYEE/EMPLYMENT PHYSICA | \$0              | \$15                | \$15                |
| 532140                         | OTH INFORMATION TECH SVCS | \$0              | \$13,512,546        | \$13,512,546        |
| 532143                         | LAN SUPPORT SERVICES      | \$0              | \$12,691            | \$12,691            |
| 532145                         | MANAGE SERVER SUPPORT SVC | \$0              | \$44,889            | \$44,889            |
| 532146                         | MAINFRAME SUPPORT SVC     | \$0              | \$1,922             | \$1,922             |
| 53214B                         | IT SUBSCRIPTION SUPPORT   | \$0              | \$144,864           | \$144,864           |
| 532170                         | ADMIN SERVICES            | \$0              | \$895,386           | \$895,386           |
| 532183                         | LABORATORY SER AGREEMENT  | \$0              | \$1,045             | \$1,045             |
| 532185                         | WASTE REM/RECY SER AGREEM | \$0              | \$5,704             | \$5,704             |
| 532186                         | SECURITY SERVICE AGREE    | \$0              | \$25,200            | \$25,200            |
| 532187                         | PEST CONTROL AGREEMENT    | \$0              | \$600               | \$600               |

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**1100-Division of Administration**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change       | 2022-23 Revised      |
|---|---|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                      |                      |
| 532199  | MISC CONTRACTUAL SERVICES                               | \$0              | \$1,557              | \$1,557              |
| 5322XX  | UTILITY/ENERGY SERVICES                                 | \$0              | \$109,258            | \$109,258            |
| 5323XX  | REPAIR SERVICES   | \$0              | \$117,398            | \$117,398            |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$1,769,188          | \$1,769,188          |
| 5325XX  | RENTALS/LEASES  | \$0              | \$1,454,002          | \$1,454,002          |
| 5327XX  | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$65,646             | \$65,646             |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$5,134,912          | \$5,134,912          |
| 5329XX  | OTHER SERVICES  | \$0              | \$83,673             | \$83,673             |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$23,462,171</b>  | <b>\$23,462,171</b>  |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$203,787            | \$203,787            |
| 5332XX  | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$52,924             | \$52,924             |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$261,819            | \$261,819            |
| 5335XX  | CLOTHING & RECREATIONAL SUPPLIES                        | \$0              | \$1,986              | \$1,986              |
| 5339XX  | OTHER MATERIALS & SUPPLIES                              | \$0              | \$4,780              | \$4,780              |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$525,296</b>     | <b>\$525,296</b>     |
| 5345XX  | EQUIPMENT   | \$0              | \$419,079            | \$419,079            |
| 5346XX  | ART, OTHER ARTIFACTS, & LITERATURE                      | \$0              | \$8,149              | \$8,149              |
| 5347XX  | INTANGIBLE ASSETS                                       | \$0              | \$52,168             | \$52,168             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$479,396</b>     | <b>\$479,396</b>     |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS                         | \$0              | \$8,299              | \$8,299              |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$19,229             | \$19,229             |
| 5359XX  | OTHER EXPENSES  | \$0              | \$1,142              | \$1,142              |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$28,670</b>      | <b>\$28,670</b>      |
| 536G02  | DG SUSTAINABLE ALAMANCE                                 | \$0              | \$10,000             | \$10,000             |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |   | <b>\$0</b>       | <b>\$10,000</b>      | <b>\$10,000</b>      |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0                  | \$0                  |
| 5371GR  | GRANT RESERVE   | \$0              | \$2,400,000          | \$2,400,000          |
| 537204  | RES-LEGIS INCR COMPENSATN                               | \$0              | \$62,172,937         | \$62,172,937         |
| 537206  | RES-ST RETIREMENT SYS CON                               | \$0              | \$18,706,299         | \$18,706,299         |
| 537208  | RES-STATE HEALTH PLAN                                   | \$0              | \$20,958,352         | \$20,958,352         |
| <b>TOTAL RESERVES</b>                         |   | <b>\$0</b>       | <b>\$104,237,588</b> | <b>\$104,237,588</b> |

**Office of State Budget And Management  
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 Biennium 2021-23**

**1100-Division of Administration**

| Account Code                                | Account Title             | 2022-23 Original | 2022-23 Change       | 2022-23 Revised      |
|---|---------------------------|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                         |                           |                  |                      |                      |
| <b>REQUIREMENTS</b>                         |                           | <b>\$0</b>       | <b>\$159,380,118</b> | <b>\$159,380,118</b> |
| <b>RECEIPTS</b>                             |                           |                  |                      |                      |
| 438105                                      | TRANSFER FROM 24553       | \$0              | \$625,228            | \$625,228            |
| 438T01                                      | RETIREE SUPPLEMENT RESERV | \$0              | \$2,861,755          | \$2,861,755          |
| 438U19                                      | UNFUN SOLVENCY TRANS IN   | \$0              | \$2,020,022          | \$2,020,022          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$0</b>       | <b>\$5,507,005</b>   | <b>\$5,507,005</b>   |
| <b>RECEIPTS</b>                             |                           | <b>\$0</b>       | <b>\$5,507,005</b>   | <b>\$5,507,005</b>   |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$0</b>       | <b>\$153,873,113</b> | <b>\$153,873,113</b> |

**Position Counts**

|                        |                       |              |                |                |
|------------------------|-----------------------|--------------|----------------|----------------|
| <b>REQUIREMENTS</b>    |                       |              |                |                |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 364.725        | 364.725        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>364.725</b> | <b>364.725</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>364.725</b> | <b>364.725</b> |

**Office of State Budget And Management  
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**15010-Adult Correction - General Fund**

**1115-DAC Victims Services**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---|---|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                    |                    |
| 531211  | SPA-REG SALARIES-APPRO                                  | \$0              | \$319,949          | \$319,949          |
| 531222  | SPA TIME LIMITED SAL-REC                                | \$0              | \$98,196           | \$98,196           |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$4,956            | \$4,956            |
| 531511  | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$24,477           | \$24,477           |
| 531512  | SOCIAL SEC CONTRIB-RECPTS                               | \$0              | \$7,513            | \$7,513            |
| 531521  | REG RETIRE CONTRIB-APPRO                                | \$0              | \$69,365           | \$69,365           |
| 531522  | REG RETIRE CONTRIB-RECPTS                               | \$0              | \$21,290           | \$21,290           |
| 531561  | MED INS CONTRIB-APPRO                                   | \$0              | \$44,282           | \$44,282           |
| 531562  | MED INS CONTRIB-RECPTS                                  | \$0              | \$12,652           | \$12,652           |
| <b>TOTAL PERSONAL SERVICES</b>                |   | <b>\$0</b>       | <b>\$602,680</b>   | <b>\$602,680</b>   |
| 532170  | ADMIN SERVICES  | \$0              | \$1,242            | \$1,242            |
| 532185  | WASTE REM/RECY SER AGREEM                               | \$0              | \$455              | \$455              |
| 532199  | MISC CONTRACTUAL SERVICES                               | \$0              | \$1,665,132        | \$1,665,132        |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$2,847            | \$2,847            |
| 5325XX  | RENTALS/LEASES  | \$0              | \$770              | \$770              |
| 5327XX  | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$18,552           | \$18,552           |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$33,215           | \$33,215           |
| 5329XX  | OTHER SERVICES  | \$0              | \$1,104            | \$1,104            |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$1,723,317</b> | <b>\$1,723,317</b> |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$8,870            | \$8,870            |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$21               | \$21               |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$8,891</b>     | <b>\$8,891</b>     |
| 5345XX  | EQUIPMENT   | \$0              | \$6,117            | \$6,117            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$6,117</b>     | <b>\$6,117</b>     |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$64               | \$64               |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$64</b>        | <b>\$64</b>        |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0                | \$0                |
| 5371GR  | GRANT RESERVE   | \$0              | \$90,605           | \$90,605           |
| <b>TOTAL RESERVES</b>                         |   | <b>\$0</b>       | <b>\$90,605</b>    | <b>\$90,605</b>    |
| <b>REQUIREMENTS</b>                           |   | <b>\$0</b>       | <b>\$2,431,674</b> | <b>\$2,431,674</b> |

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 Biennium 2021-23**

**1115-DAC Victims Services**

| Account Code               | Account Title            | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|----------------------------|--------------------------|------------------|--------------------|--------------------|
| <b>RECEIPTS</b>            |                          |                  |                    |                    |
| 4325JD                     | VOCA GRANT INTERNAL      | \$0              | \$1,931,221        | \$1,931,221        |
| <b>TOTAL GRANTS</b>        |                          | <b>\$0</b>       | <b>\$1,931,221</b> | <b>\$1,931,221</b> |
| 437127                     | PROCUREMENT CARD REBATES | \$0              | \$39               | \$39               |
| <b>TOTAL MISCELLANEOUS</b> |                          | <b>\$0</b>       | <b>\$39</b>        | <b>\$39</b>        |
| <b>RECEIPTS</b>            |                          | <b>\$0</b>       | <b>\$1,931,260</b> | <b>\$1,931,260</b> |
| <b>NET APPROPRIATION</b>   |                          | <b>\$0</b>       | <b>\$500,414</b>   | <b>\$500,414</b>   |

**Position Counts**

|                        |                       |              |              |              |
|------------------------|-----------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>    |                       |              |              |              |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 9.000        | 9.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>9.000</b> | <b>9.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>9.000</b> | <b>9.000</b> |

**Office of State Budget And Management  
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**15010-Adult Correction - General Fund**

**1255-DAC Confinement in Response to Violation Facilities**

| Account Code                    | Account Title   | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---------------------------------|---|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>             |   |                  |                     |                     |
| 531211                          | SPA-REG SALARIES-APPRO                                  | \$0              | \$7,060,738         | \$7,060,738         |
| 531411                          | OT PAY - APPROPRIATED                                   | \$0              | \$93,996            | \$93,996            |
| 531421                          | HOLIDAY PAY - APPRO                                     | \$0              | \$34,133            | \$34,133            |
| 531431                          | SHIFT PREM PAY - APPRO                                  | \$0              | \$115,314           | \$115,314           |
| 531461                          | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$80,729            | \$80,729            |
| 531511                          | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$564,946           | \$564,946           |
| 531521                          | REG RETIRE CONTRIB-APPRO                                | \$0              | \$1,601,048         | \$1,601,048         |
| 531561                          | MED INS CONTRIB-APPRO                                   | \$0              | \$1,119,702         | \$1,119,702         |
| 531627                          | ST DISABILITY PMT-APPROP                                | \$0              | \$11,317            | \$11,317            |
| 531631                          | WRKER COMP-MED PAYMENTS                                 | \$0              | \$14,301            | \$14,301            |
| 531632                          | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$33,033            | \$33,033            |
| <b>TOTAL PERSONAL SERVICES</b>  |   | <b>\$0</b>       | <b>\$10,729,257</b> | <b>\$10,729,257</b> |
| 532131                          | HOSPITAL PROVIDED MED SERV                              | \$0              | \$129,959           | \$129,959           |
| 532132                          | OTHER PROVIDED MED SER                                  | \$0              | \$60,293            | \$60,293            |
| 53214B                          | IT SUBSCRIPTION SUPPORT                                 | \$0              | \$456               | \$456               |
| 532170                          | ADMIN SERVICES  | \$0              | \$985               | \$985               |
| 532182                          | LAUNDRY SER AGREEMENT                                   | \$0              | \$50,496            | \$50,496            |
| 532184                          | JANITORIAL SER AGREEMENT                                | \$0              | \$190               | \$190               |
| 532185                          | WASTE REM/RECY SER AGREEM                               | \$0              | \$14,886            | \$14,886            |
| 532187                          | PEST CONTROL AGREEMENT                                  | \$0              | \$4,520             | \$4,520             |
| 532199                          | MISC CONTRACTUAL SERVICES                               | \$0              | \$2,394,252         | \$2,394,252         |
| 5322XX                          | UTILITY/ENERGY SERVICES                                 | \$0              | \$596,838           | \$596,838           |
| 5323XX                          | REPAIR SERVICES   | \$0              | \$19,672            | \$19,672            |
| 5324XX                          | MAINTENANCE AGREEMENTS                                  | \$0              | \$14,727            | \$14,727            |
| 5325XX                          | RENTALS/LEASES  | \$0              | \$57,074            | \$57,074            |
| 5327XX                          | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$2,042             | \$2,042             |
| 5328XX                          | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$68,981            | \$68,981            |
| <b>TOTAL PURCHASED SERVICES</b> |   | <b>\$0</b>       | <b>\$3,415,371</b>  | <b>\$3,415,371</b>  |
| 5331XX                          | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$96,887            | \$96,887            |
| 5332XX                          | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$94,820            | \$94,820            |
| 5333XX                          | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$17,632            | \$17,632            |

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**1255-DAC Confinement in Response to Violation Facilities**

| Account Code                                  | Account Title                       | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|-------------------------------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                           |                                     |                  |                     |                     |
| 5334XX  | FOOD & DIETARY SUPPLIES             | \$0              | \$225,619           | \$225,619           |
| 5335XX  | CLOTHING & RECREATIONAL SUPPLIES    | \$0              | \$28,353            | \$28,353            |
| 5336XX  | DRUGS/PHARMACEUTICAL SUPPLIES       | \$0              | \$25,812            | \$25,812            |
| 5337XX  | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$0              | \$1,013             | \$1,013             |
| 5339XX  | OTHER MATERIALS & SUPPLIES          | \$0              | \$2,038             | \$2,038             |
| <b>TOTAL SUPPLIES</b>                         |                                     | <b>\$0</b>       | <b>\$492,174</b>    | <b>\$492,174</b>    |
| 5345XX  | EQUIPMENT                           | \$0              | \$21,100            | \$21,100            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                     | <b>\$0</b>       | <b>\$21,100</b>     | <b>\$21,100</b>     |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS     | \$0              | \$455               | \$455               |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES       | \$0              | \$17,500            | \$17,500            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                     | <b>\$0</b>       | <b>\$17,955</b>     | <b>\$17,955</b>     |
| 537122  | RESERVE-NEW POSITIONS               | \$0              | \$0                 | \$0                 |
| <b>TOTAL RESERVES</b>                         |                                     | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>          |
| <b>REQUIREMENTS</b>                           |                                     | <b>\$0</b>       | <b>\$14,675,857</b> | <b>\$14,675,857</b> |
| <b>NET APPROPRIATION</b>                      |                                     | <b>\$0</b>       | <b>\$14,675,857</b> | <b>\$14,675,857</b> |

**Position Counts**

|                        |                       |              |                |                |
|------------------------|-----------------------|--------------|----------------|----------------|
| <b>REQUIREMENTS</b>    |                       |              |                |                |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 177.000        | 177.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>177.000</b> | <b>177.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>177.000</b> | <b>177.000</b> |

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**15010-Adult Correction - General Fund**

**1260-Community Corrections Management**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|---|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                     |                     |
| 531211  | SPA-REG SALARIES-APPRO                                  | \$0              | \$1,241,924         | \$1,241,924         |
| 531231  | LEO SALARIES-APPRO                                      | \$0              | \$550,003           | \$550,003           |
| 531411  | OT PAY - APPROPRIATED                                   | \$0              | \$1,993             | \$1,993             |
| 531421  | HOLIDAY PAY - APPRO                                     | \$0              | \$619               | \$619               |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$43,078            | \$43,078            |
| 531511  | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$140,578           | \$140,578           |
| 531521  | REG RETIRE CONTRIB-APPRO                                | \$0              | \$275,722           | \$275,722           |
| 531531  | LEO RETIRE CONTRIB-APPRO                                | \$0              | \$122,673           | \$122,673           |
| 531561  | MED INS CONTRIB-APPRO                                   | \$0              | \$186,617           | \$186,617           |
| 531627  | ST DISABILITY PMT-APPROP                                | \$0              | \$9,895             | \$9,895             |
| <b>TOTAL PERSONAL SERVICES</b>                |   | <b>\$0</b>       | <b>\$2,573,102</b>  | <b>\$2,573,102</b>  |
| 532199  | MISC CONTRACTUAL SERVICES                               | \$0              | \$830               | \$830               |
| 5322XX  | UTILITY/ENERGY SERVICES                                 | \$0              | \$24,856            | \$24,856            |
| 5325XX  | RENTALS/LEASES  | \$0              | \$259,054           | \$259,054           |
| 5327XX  | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$11,321            | \$11,321            |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$36,241            | \$36,241            |
| 5329XX  | OTHER SERVICES  | \$0              | \$1,800             | \$1,800             |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$334,102</b>    | <b>\$334,102</b>    |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$15,420            | \$15,420            |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$4,095             | \$4,095             |
| 5336XX  | DRUGS/PHARMACEUTICAL SUPPLIES                           | \$0              | \$100               | \$100               |
| 5337XX  | RESEARCH/DEV & EDUCATIONAL SUPPLIES                     | \$0              | \$3,000             | \$3,000             |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$22,615</b>     | <b>\$22,615</b>     |
| 5345XX  | EQUIPMENT   | \$0              | \$10,056            | \$10,056            |
| 5347XX  | INTANGIBLE ASSETS                                       | \$0              | \$159               | \$159               |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$10,215</b>     | <b>\$10,215</b>     |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$1,857             | \$1,857             |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$1,857</b>      | <b>\$1,857</b>      |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0                 | \$0                 |
| 537205  | RES-STATUTORY STEP INCREA                               | \$0              | \$18,100,000        | \$18,100,000        |
| <b>TOTAL RESERVES</b>                         |   | <b>\$0</b>       | <b>\$18,100,000</b> | <b>\$18,100,000</b> |

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**1260-Community Corrections Management**

| Account Code             | Account Title | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|--------------------------|---------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>      |               |                  |                     |                     |
| <b>REQUIREMENTS</b>      |               | <b>\$0</b>       | <b>\$21,041,891</b> | <b>\$21,041,891</b> |
| <b>NET APPROPRIATION</b> |               | <b>\$0</b>       | <b>\$21,041,891</b> | <b>\$21,041,891</b> |

**Position Counts**

|                        |                       |              |               |               |
|------------------------|-----------------------|--------------|---------------|---------------|
| <b>REQUIREMENTS</b>    |                       |              |               |               |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 29.500        | 29.500        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>29.500</b> | <b>29.500</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>29.500</b> | <b>29.500</b> |

**Office of State Budget And Management  
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**15010-Adult Correction - General Fund**

**1265-Community Corrections - Interstate Compact**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change   | 2022-23 Revised  |
|---|---|------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                  |                  |
| 531211  | SPA-REG SALARIES-APPRO                                  | \$0              | \$460,289        | \$460,289        |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$13,174         | \$13,174         |
| 531511  | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$36,220         | \$36,220         |
| 531521  | REG RETIRE CONTRIB-APPRO                                | \$0              | \$102,647        | \$102,647        |
| 531561  | MED INS CONTRIB-APPRO                                   | \$0              | \$63,260         | \$63,260         |
| <b>TOTAL PERSONAL SERVICES</b>                |   | <b>\$0</b>       | <b>\$675,590</b> | <b>\$675,590</b> |
| 5322XX  | UTILITY/ENERGY SERVICES                                 | \$0              | \$2,142          | \$2,142          |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$1,600          | \$1,600          |
| 5325XX  | RENTALS/LEASES  | \$0              | \$29,494         | \$29,494         |
| 5327XX  | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$10,900         | \$10,900         |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$6,332          | \$6,332          |
| 5329XX  | OTHER SERVICES  | \$0              | \$2,050          | \$2,050          |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$52,518</b>  | <b>\$52,518</b>  |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$3,540          | \$3,540          |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$76             | \$76             |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$3,616</b>   | <b>\$3,616</b>   |
| 5345XX  | EQUIPMENT   | \$0              | \$2,420          | \$2,420          |
| 5347XX  | INTANGIBLE ASSETS                                       | \$0              | \$250            | \$250            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$2,670</b>   | <b>\$2,670</b>   |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$37,193         | \$37,193         |
| 5359XX  | OTHER EXPENSES  | \$0              | \$250            | \$250            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$37,443</b>  | <b>\$37,443</b>  |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0              | \$0              |
| <b>TOTAL RESERVES</b>                         |   | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>REQUIREMENTS</b>                           |   | <b>\$0</b>       | <b>\$771,837</b> | <b>\$771,837</b> |
| <b>RECEIPTS</b>                               |   |                  |                  |                  |
| 438107  | TRANSFER FROM 24555                                     | \$0              | \$199,845        | \$199,845        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |   | <b>\$0</b>       | <b>\$199,845</b> | <b>\$199,845</b> |
| <b>RECEIPTS</b>                               |   | <b>\$0</b>       | <b>\$199,845</b> | <b>\$199,845</b> |
| <b>NET APPROPRIATION</b>                      |   | <b>\$0</b>       | <b>\$571,992</b> | <b>\$571,992</b> |

**Office of State Budget And Management**  
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**Position Counts**

**REQUIREMENTS**

|                        |                       |              |               |               |
|------------------------|-----------------------|--------------|---------------|---------------|
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 10.000        | 10.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>10.000</b> | <b>10.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>10.000</b> | <b>10.000</b> |

**Office of State Budget And Management  
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**15010-Adult Correction - General Fund**

**1270-Community Corrections - Regular Supervisions**

| Account Code                   | Account Title   | 2022-23 Original | 2022-23 Change       | 2022-23 Revised      |
|--------------------------------|---|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>            |   |                  |                      |                      |
| 531211                         | SPA-REG SALARIES-APPRO                                  | \$0              | \$5,949,050          | \$5,949,050          |
| 531231                         | LEO SALARIES-APPRO                                      | \$0              | \$105,780,873        | \$105,780,873        |
| 531411                         | OT PAY - APPROPRIATED                                   | \$0              | \$741,729            | \$741,729            |
| 531421                         | HOLIDAY PAY - APPRO                                     | \$0              | \$26,748             | \$26,748             |
| 531431                         | SHIFT PREM PAY - APPRO                                  | \$0              | \$1,285,958          | \$1,285,958          |
| 531441                         | CALLBK/STBY PREM PAY-APPR                               | \$0              | \$1,173,143          | \$1,173,143          |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$1,610,179          | \$1,610,179          |
| 531511                         | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$8,917,428          | \$8,917,428          |
| 531521                         | REG RETIRE CONTRIB-APPRO                                | \$0              | \$1,308,341          | \$1,308,341          |
| 531531                         | LEO RETIRE CONTRIB-APPRO                                | \$0              | \$23,963,532         | \$23,963,532         |
| 531561                         | MED INS CONTRIB-APPRO                                   | \$0              | \$15,261,475         | \$15,261,475         |
| 531627                         | ST DISABILITY PMT-APPROP                                | \$0              | \$211,310            | \$211,310            |
| 531631                         | WRKER COMP-MED PAYMENTS                                 | \$0              | \$1,239,123          | \$1,239,123          |
| 531632                         | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$1,042,415          | \$1,042,415          |
| 531633                         | WRKER COMP-PERM DIS PAYMN                               | \$0              | \$131,808            | \$131,808            |
| 531634                         | WRKER COMP-DEATH BENEFITS                               | \$0              | \$23,000             | \$23,000             |
| <b>TOTAL PERSONAL SERVICES</b> |   | <b>\$0</b>       | <b>\$168,666,112</b> | <b>\$168,666,112</b> |
| 532140                         | OTH INFORMATION TECH SVCS                               | \$0              | \$4,650              | \$4,650              |
| 532144                         | PC/PRINTER SUPPORT SVC                                  | \$0              | \$7,792              | \$7,792              |
| 532145                         | MANAGE SERVER SUPPORT SVC                               | \$0              | \$43,188             | \$43,188             |
| 53214B                         | IT SUBSCRIPTION SUPPORT                                 | \$0              | \$211,329            | \$211,329            |
| 532182                         | LAUNDRY SER AGREEMENT                                   | \$0              | \$45                 | \$45                 |
| 532184                         | JANITORIAL SER AGREEMENT                                | \$0              | \$12,328             | \$12,328             |
| 532199                         | MISC CONTRACTUAL SERVICES                               | \$0              | \$93,529             | \$93,529             |
| 5322XX                         | UTILITY/ENERGY SERVICES                                 | \$0              | \$40,006             | \$40,006             |
| 5323XX                         | REPAIR SERVICES   | \$0              | \$10,926             | \$10,926             |
| 5324XX                         | MAINTENANCE AGREEMENTS                                  | \$0              | \$179,946            | \$179,946            |
| 5325XX                         | RENTALS/LEASES  | \$0              | \$8,418,729          | \$8,418,729          |
| 5327XX                         | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$270,843            | \$270,843            |
| 5328XX                         | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$5,734,656          | \$5,734,656          |
| 5329XX                         | OTHER SERVICES  | \$0              | \$7,120              | \$7,120              |

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**1270-Community Corrections - Regular Supervisions**

| Account Code                                  | Account Title                        | 2022-23 Original | 2022-23 Change       | 2022-23 Revised      |
|---|--------------------------------------|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                           |                                      |                  |                      |                      |
| <b>TOTAL PURCHASED SERVICES</b>               |                                      | <b>\$0</b>       | <b>\$15,035,087</b>  | <b>\$15,035,087</b>  |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES      | \$0              | \$811,654            | \$811,654            |
| 5332XX  | FACILITY & HARDWARE SUPPLIES         | \$0              | \$37,407             | \$37,407             |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$0              | \$1,385,809          | \$1,385,809          |
| 5335XX  | CLOTHING & RECREATIONAL SUPPLIES     | \$0              | \$104,441            | \$104,441            |
| 5336XX  | DRUGS/PHARMACEUTICAL SUPPLIES        | \$0              | \$227,451            | \$227,451            |
| 5339XX  | OTHER MATERIALS & SUPPLIES           | \$0              | \$3,712              | \$3,712              |
| <b>TOTAL SUPPLIES</b>                         |                                      | <b>\$0</b>       | <b>\$2,570,474</b>   | <b>\$2,570,474</b>   |
| 5345XX  | EQUIPMENT                            | \$0              | \$1,094,176          | \$1,094,176          |
| 5347XX  | INTANGIBLE ASSETS                    | \$0              | \$56,419             | \$56,419             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                      | <b>\$0</b>       | <b>\$1,150,595</b>   | <b>\$1,150,595</b>   |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS      | \$0              | \$2,500              | \$2,500              |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES        | \$0              | \$52,743             | \$52,743             |
| 5359XX  | OTHER EXPENSES                       | \$0              | \$6,035              | \$6,035              |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                      | <b>\$0</b>       | <b>\$61,278</b>      | <b>\$61,278</b>      |
| 537122  | RESERVE-NEW POSITIONS                | \$0              | \$4,231,312          | \$4,231,312          |
| <b>TOTAL RESERVES</b>                         |                                      | <b>\$0</b>       | <b>\$4,231,312</b>   | <b>\$4,231,312</b>   |
| <b>REQUIREMENTS</b>                           |                                      | <b>\$0</b>       | <b>\$191,714,858</b> | <b>\$191,714,858</b> |
| <b>NET APPROPRIATION</b>                      |                                      | <b>\$0</b>       | <b>\$191,714,858</b> | <b>\$191,714,858</b> |

**Position Counts**

|                        |                       |              |                  |                  |
|------------------------|-----------------------|--------------|------------------|------------------|
| <b>REQUIREMENTS</b>    |                       |              |                  |                  |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 2,463.500        | 2,463.500        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>2,463.500</b> | <b>2,463.500</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>2,463.500</b> | <b>2,463.500</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1275-Community Corrections - Community Supervision Programs**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|---|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                     |                     |
| 531211  | SPA-REG SALARIES-APPRO                                  | \$0              | \$251,786           | \$251,786           |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$5,486             | \$5,486             |
| 531511  | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$19,681            | \$19,681            |
| 531521  | REG RETIRE CONTRIB-APPRO                                | \$0              | \$55,777            | \$55,777            |
| 531561  | MED INS CONTRIB-APPRO                                   | \$0              | \$28,467            | \$28,467            |
| 531631  | WRKER COMP-MED PAYMENTS                                 | \$0              | \$4,000             | \$4,000             |
| 531632  | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$500               | \$500               |
| <b>TOTAL PERSONAL SERVICES</b>                |   | <b>\$0</b>       | <b>\$365,697</b>    | <b>\$365,697</b>    |
| 532199  | MISC CONTRACTUAL SERVICES                               | \$0              | \$12,656,768        | \$12,656,768        |
| 5322XX  | UTILITY/ENERGY SERVICES                                 | \$0              | \$580               | \$580               |
| 5323XX  | REPAIR SERVICES   | \$0              | \$250               | \$250               |
| 5325XX  | RENTALS/LEASES  | \$0              | \$27,174            | \$27,174            |
| 5327XX  | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$5,287             | \$5,287             |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$9,083             | \$9,083             |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$12,699,142</b> | <b>\$12,699,142</b> |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$2,242             | \$2,242             |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$2,773             | \$2,773             |
| 5336XX  | DRUGS/PHARMACEUTICAL SUPPLIES                           | \$0              | \$30                | \$30                |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$5,045</b>      | <b>\$5,045</b>      |
| 5345XX  | EQUIPMENT   | \$0              | \$539               | \$539               |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$539</b>        | <b>\$539</b>        |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$175               | \$175               |
| 5359XX  | OTHER EXPENSES  | \$0              | \$200               | \$200               |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$375</b>        | <b>\$375</b>        |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0                 | \$0                 |
| <b>TOTAL RESERVES</b>                         |   | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>          |
| <b>REQUIREMENTS</b>                           |   | <b>\$0</b>       | <b>\$13,070,798</b> | <b>\$13,070,798</b> |
| <b>NET APPROPRIATION</b>                      |   | <b>\$0</b>       | <b>\$13,070,798</b> | <b>\$13,070,798</b> |

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2021-23**

**Position Counts**

**REQUIREMENTS**

|                        |                       |              |              |              |
|------------------------|-----------------------|--------------|--------------|--------------|
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 4.500        | 4.500        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>4.500</b> | <b>4.500</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>4.500</b> | <b>4.500</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1277-Community Corrections - Electronic Monitoring**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---|---|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                    |                    |
| 531211  | SPA-REG SALARIES-APPRO                                  | \$0              | \$98,401           | \$98,401           |
| 531231  | LEO SALARIES-APPRO                                      | \$0              | \$94,865           | \$94,865           |
| 531411  | OT PAY - APPROPRIATED                                   | \$0              | \$577              | \$577              |
| 531421  | HOLIDAY PAY - APPRO                                     | \$0              | \$1,234            | \$1,234            |
| 531431  | SHIFT PREM PAY - APPRO                                  | \$0              | \$734              | \$734              |
| 531441  | CALLBK/STBY PREM PAY-APPR                               | \$0              | \$612              | \$612              |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$925              | \$925              |
| 531511  | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$15,097           | \$15,097           |
| 531521  | REG RETIRE CONTRIB-APPRO                                | \$0              | \$21,333           | \$21,333           |
| 531531  | LEO RETIRE CONTRIB-APPRO                                | \$0              | \$21,452           | \$21,452           |
| 531561  | MED INS CONTRIB-APPRO                                   | \$0              | \$28,467           | \$28,467           |
| <b>TOTAL PERSONAL SERVICES</b>                |   | <b>\$0</b>       | <b>\$283,697</b>   | <b>\$283,697</b>   |
| 532189  | ELECTRONIC MONITORING                                   | \$0              | \$6,463,686        | \$6,463,686        |
| 5322XX  | UTILITY/ENERGY SERVICES                                 | \$0              | \$6,125            | \$6,125            |
| 5323XX  | REPAIR SERVICES   | \$0              | \$100              | \$100              |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$2,818            | \$2,818            |
| 5325XX  | RENTALS/LEASES  | \$0              | \$43,353           | \$43,353           |
| 5327XX  | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$7,052            | \$7,052            |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$7,309            | \$7,309            |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$6,530,443</b> | <b>\$6,530,443</b> |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$526              | \$526              |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$263              | \$263              |
| 5335XX  | CLOTHING & RECREATIONAL SUPPLIES                        | \$0              | \$500              | \$500              |
| 5339XX  | OTHER MATERIALS & SUPPLIES                              | \$0              | \$100              | \$100              |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$1,389</b>     | <b>\$1,389</b>     |
| 5345XX  | EQUIPMENT   | \$0              | \$4,268            | \$4,268            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$4,268</b>     | <b>\$4,268</b>     |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$350              | \$350              |
| 5359XX  | OTHER EXPENSES  | \$0              | \$100              | \$100              |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$450</b>       | <b>\$450</b>       |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0                | \$0                |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

1277-Community Corrections - Electronic Monitoring

| Account Code                             | Account Title          | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|--|------------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                      |                        |                  |                    |                    |
| <b>TOTAL RESERVES</b>                    |                        | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>REQUIREMENTS</b>                      |                        | <b>\$0</b>       | <b>\$6,820,247</b> | <b>\$6,820,247</b> |
| <b>RECEIPTS</b>                          |                        |                  |                    |                    |
| 435900                                   | OTHER LIC,FEES/PERMITS | \$0              | \$86,361           | \$86,361           |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b> |                        | <b>\$0</b>       | <b>\$86,361</b>    | <b>\$86,361</b>    |
| <b>RECEIPTS</b>                          |                        | <b>\$0</b>       | <b>\$86,361</b>    | <b>\$86,361</b>    |
| <b>NET APPROPRIATION</b>                 |                        | <b>\$0</b>       | <b>\$6,733,886</b> | <b>\$6,733,886</b> |

**Position Counts**

|                        |                       |              |              |              |
|------------------------|-----------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>    |                       |              |              |              |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 4.500        | 4.500        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>4.500</b> | <b>4.500</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>4.500</b> | <b>4.500</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1280-Community Corrections - Judicial Services**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|---|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                     |                     |
| 531211  | SPA-REG SALARIES-APPRO                                  | \$0              | \$9,283,954         | \$9,283,954         |
| 531411  | OT PAY - APPROPRIATED                                   | \$0              | \$14,410            | \$14,410            |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$212,464           | \$212,464           |
| 531511  | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$727,578           | \$727,578           |
| 531521  | REG RETIRE CONTRIB-APPRO                                | \$0              | \$2,061,948         | \$2,061,948         |
| 531561  | MED INS CONTRIB-APPRO                                   | \$0              | \$1,448,654         | \$1,448,654         |
| 531627  | ST DISABILITY PMT-APPROP                                | \$0              | \$15,954            | \$15,954            |
| 531631  | WRKER COMP-MED PAYMENTS                                 | \$0              | \$27,000            | \$27,000            |
| 531632  | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$26,000            | \$26,000            |
| 531633  | WRKER COMP-PERM DIS PAYMN                               | \$0              | \$20,000            | \$20,000            |
| 531634  | WRKER COMP-DEATH BENEFITS                               | \$0              | \$1,300             | \$1,300             |
| <b>TOTAL PERSONAL SERVICES</b>                |   | <b>\$0</b>       | <b>\$13,839,262</b> | <b>\$13,839,262</b> |
| 5323XX  | REPAIR SERVICES   | \$0              | \$726               | \$726               |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$14,214            | \$14,214            |
| 5325XX  | RENTALS/LEASES  | \$0              | \$420               | \$420               |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$61,788            | \$61,788            |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$77,148</b>     | <b>\$77,148</b>     |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$19,493            | \$19,493            |
| 5332XX  | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$5,488             | \$5,488             |
| 5336XX  | DRUGS/PHARMACEUTICAL SUPPLIES                           | \$0              | \$215               | \$215               |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$25,196</b>     | <b>\$25,196</b>     |
| 5345XX  | EQUIPMENT   | \$0              | \$4,715             | \$4,715             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$4,715</b>      | <b>\$4,715</b>      |
| 5352XX  | PENSIONS & BENEFIT CLAIM PAYMENTS                       | \$0              | \$33,707            | \$33,707            |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$30                | \$30                |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$33,737</b>     | <b>\$33,737</b>     |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0                 | \$0                 |
| <b>TOTAL RESERVES</b>                         |   | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>          |
| <b>REQUIREMENTS</b>                           |   | <b>\$0</b>       | <b>\$13,980,058</b> | <b>\$13,980,058</b> |
| <b>NET APPROPRIATION</b>                      |   | <b>\$0</b>       | <b>\$13,980,058</b> | <b>\$13,980,058</b> |

Position Counts

**Office of State Budget And Management**  
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**Detail by Fund**  
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**Position Counts**

**REQUIREMENTS**

|                        |                       |              |                |                |
|------------------------|-----------------------|--------------|----------------|----------------|
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 229.000        | 229.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>229.000</b> | <b>229.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>229.000</b> | <b>229.000</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1305-Prison Management**

| Account Code                    | Account Title   | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---------------------------------|---|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>             |   |                  |                     |                     |
| 531151                          | EPA-TEACH SALARIES-APPRO                                | \$0              | \$157,703           | \$157,703           |
| 531211                          | SPA-REG SALARIES-APPRO                                  | \$0              | \$9,734,047         | \$9,734,047         |
| 531254                          | SPA TEACHING SUPPL-APPROP                               | \$0              | \$72                | \$72                |
| 531411                          | OT PAY - APPROPRIATED                                   | \$0              | \$16,711            | \$16,711            |
| 531421                          | HOLIDAY PAY - APPRO                                     | \$0              | \$3,589             | \$3,589             |
| 531431                          | SHIFT PREM PAY - APPRO                                  | \$0              | \$100               | \$100               |
| 531441                          | CALLBK/STBY PREM PAY-APPR                               | \$0              | \$19,392            | \$19,392            |
| 531461                          | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$217,025           | \$217,025           |
| 531511                          | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$776,371           | \$776,371           |
| 531521                          | REG RETIRE CONTRIB-APPRO                                | \$0              | \$2,200,225         | \$2,200,225         |
| 531561                          | MED INS CONTRIB-APPRO                                   | \$0              | \$1,118,121         | \$1,118,121         |
| 531627                          | ST DISABILITY PMT-APPROP                                | \$0              | \$7,892             | \$7,892             |
| 531631                          | WRKER COMP-MED PAYMENTS                                 | \$0              | \$19,382            | \$19,382            |
| 531632                          | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$6,911             | \$6,911             |
| <b>TOTAL PERSONAL SERVICES</b>  |   | <b>\$0</b>       | <b>\$14,277,541</b> | <b>\$14,277,541</b> |
| 532145                          | MANAGE SERVER SUPPORT SVC                               | \$0              | \$3,909             | \$3,909             |
| 532170                          | ADMIN SERVICES  | \$0              | \$2,335             | \$2,335             |
| 532185                          | WASTE REM/RECY SER AGREEM                               | \$0              | \$11,764            | \$11,764            |
| 532187                          | PEST CONTROL AGREEMENT                                  | \$0              | \$1,650             | \$1,650             |
| 532199                          | MISC CONTRACTUAL SERVICES                               | \$0              | \$1,513,751         | \$1,513,751         |
| 5322XX                          | UTILITY/ENERGY SERVICES                                 | \$0              | \$108,361           | \$108,361           |
| 5323XX                          | REPAIR SERVICES   | \$0              | \$11,130            | \$11,130            |
| 5324XX                          | MAINTENANCE AGREEMENTS                                  | \$0              | \$38,714            | \$38,714            |
| 5325XX                          | RENTALS/LEASES  | \$0              | \$421,232           | \$421,232           |
| 5327XX                          | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$55,451            | \$55,451            |
| 5328XX                          | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$198,075           | \$198,075           |
| 5329XX                          | OTHER SERVICES  | \$0              | \$5,070             | \$5,070             |
| <b>TOTAL PURCHASED SERVICES</b> |   | <b>\$0</b>       | <b>\$2,371,442</b>  | <b>\$2,371,442</b>  |
| 5331XX                          | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$79,711            | \$79,711            |
| 5332XX                          | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$24,995            | \$24,995            |
| 5333XX                          | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$56,517            | \$56,517            |

**Office of State Budget And Management  
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**1305-Prison Management**

| Account Code                                  | Account Title                      | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|------------------------------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                           |                                    |                  |                     |                     |
| 5335XX  | CLOTHING & RECREATIONAL SUPPLIES   | \$0              | \$718               | \$718               |
| <b>TOTAL SUPPLIES</b>                         |                                    | <b>\$0</b>       | <b>\$161,941</b>    | <b>\$161,941</b>    |
| 5345XX  | EQUIPMENT                          | \$0              | \$122,289           | \$122,289           |
| 5346XX  | ART, OTHER ARTIFACTS, & LITERATURE | \$0              | \$1,244             | \$1,244             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                    | <b>\$0</b>       | <b>\$123,533</b>    | <b>\$123,533</b>    |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS    | \$0              | \$894               | \$894               |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES      | \$0              | \$3,240             | \$3,240             |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                    | <b>\$0</b>       | <b>\$4,134</b>      | <b>\$4,134</b>      |
| 537122  | RESERVE-NEW POSITIONS              | \$0              | \$2,000,000         | \$2,000,000         |
| 537160  | RES FOR SECURITY ITEMS             | \$0              | \$2,750,000         | \$2,750,000         |
| 537204  | RES-LEGIS INCR COMPENSATN          | \$0              | \$5,200,000         | \$5,200,000         |
| 537205  | RES-STATUTORY STEP INCREA          | \$0              | \$32,106,497        | \$32,106,497        |
| <b>TOTAL RESERVES</b>                         |                                    | <b>\$0</b>       | <b>\$42,056,497</b> | <b>\$42,056,497</b> |
| <b>REQUIREMENTS</b>                           |                                    | <b>\$0</b>       | <b>\$58,995,088</b> | <b>\$58,995,088</b> |
| <b>RECEIPTS</b>                               |                                    |                  |                     |                     |
| 434390  | OTH SALES OF GOODS                 | \$0              | \$92,381            | \$92,381            |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>    |                                    | <b>\$0</b>       | <b>\$92,381</b>     | <b>\$92,381</b>     |
| 437127  | PROCUREMENT CARD REBATES           | \$0              | \$115,549           | \$115,549           |
| 437995  | OTHER MISC REV-GENERAL             | \$0              | \$153,833           | \$153,833           |
| <b>TOTAL MISCELLANEOUS</b>                    |                                    | <b>\$0</b>       | <b>\$269,382</b>    | <b>\$269,382</b>    |
| 538305  | PRIOR YR REIMB DEBT SET O          | \$0              | \$82,016            | \$82,016            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                    | <b>\$0</b>       | <b>\$82,016</b>     | <b>\$82,016</b>     |
| <b>RECEIPTS</b>                               |                                    | <b>\$0</b>       | <b>\$443,779</b>    | <b>\$443,779</b>    |
| <b>NET APPROPRIATION</b>                      |                                    | <b>\$0</b>       | <b>\$58,551,309</b> | <b>\$58,551,309</b> |

**Position Counts**

|                        |                       |              |                |                |
|------------------------|-----------------------|--------------|----------------|----------------|
| <b>REQUIREMENTS</b>    |                       |              |                |                |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 176.750        | 176.750        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>176.750</b> | <b>176.750</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>176.750</b> | <b>176.750</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1307-Offender Construction Program**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change   | 2022-23 Revised  |
|---|---|------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                  |                  |
| 531211  | SPA-REG SALARIES-APPRO                                  | \$0              | \$334,011        | \$334,011        |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$3,007          | \$3,007          |
| 531511  | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$25,782         | \$25,782         |
| 531521  | REG RETIRE CONTRIB-APPRO                                | \$0              | \$73,066         | \$73,066         |
| 531561  | MED INS CONTRIB-APPRO                                   | \$0              | \$25,304         | \$25,304         |
| 531631  | WRKER COMP-MED PAYMENTS                                 | \$0              | \$25,000         | \$25,000         |
| 531632  | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$3,045          | \$3,045          |
| <b>TOTAL PERSONAL SERVICES</b>                |   | <b>\$0</b>       | <b>\$489,215</b> | <b>\$489,215</b> |
| 532133  | EMPLYEE/EMPLYMENT PHYSICA                               | \$0              | \$105            | \$105            |
| 532145  | MANAGE SERVER SUPPORT SVC                               | \$0              | \$596            | \$596            |
| 532170  | ADMIN SERVICES  | \$0              | \$805            | \$805            |
| 532185  | WASTE REM/RECY SER AGREEM                               | \$0              | \$1,051          | \$1,051          |
| 532187  | PEST CONTROL AGREEMENT                                  | \$0              | \$4,420          | \$4,420          |
| 5322XX  | UTILITY/ENERGY SERVICES                                 | \$0              | \$80,399         | \$80,399         |
| 5323XX  | REPAIR SERVICES   | \$0              | \$129,055        | \$129,055        |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$793            | \$793            |
| 5325XX  | RENTALS/LEASES  | \$0              | \$58,840         | \$58,840         |
| 5327XX  | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$132            | \$132            |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$2,624          | \$2,624          |
| 5329XX  | OTHER SERVICES  | \$0              | \$3,811          | \$3,811          |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$282,631</b> | <b>\$282,631</b> |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$178,571        | \$178,571        |
| 5335XX  | CLOTHING & RECREATIONAL SUPPLIES                        | \$0              | \$2,784          | \$2,784          |
| 5339XX  | OTHER MATERIALS & SUPPLIES                              | \$0              | \$1,571          | \$1,571          |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$182,926</b> | <b>\$182,926</b> |
| 5344XX  | OTHER STRUCTURES & IMPROVEMENTS                         | \$0              | \$181,765        | \$181,765        |
| 5345XX  | EQUIPMENT   | \$0              | \$242,115        | \$242,115        |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$423,880</b> | <b>\$423,880</b> |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$57             | \$57             |
| 5359XX  | OTHER EXPENSES  | \$0              | \$106            | \$106            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$163</b>     | <b>\$163</b>     |

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 Detail by Fund  
 Biennium 2021-23

1307-Offender Construction Program

| Account Code             | Account Title         | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|--------------------------|-----------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>      |                       |                  |                    |                    |
| 537122                   | RESERVE-NEW POSITIONS | \$0              | \$0                | \$0                |
| <b>TOTAL RESERVES</b>    |                       | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>REQUIREMENTS</b>      |                       | <b>\$0</b>       | <b>\$1,378,815</b> | <b>\$1,378,815</b> |
| <b>NET APPROPRIATION</b> |                       | <b>\$0</b>       | <b>\$1,378,815</b> | <b>\$1,378,815</b> |

**Position Counts**

|                        |                       |              |              |              |
|------------------------|-----------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>    |                       |              |              |              |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 4.000        | 4.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>4.000</b> | <b>4.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>4.000</b> | <b>4.000</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1310-Prison Custody and Security**

| Account Code                   | Account Title             | 2022-23 Original | 2022-23 Change       | 2022-23 Revised      |
|--------------------------------|---------------------------|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>            |                           |                  |                      |                      |
| 531211                         | SPA-REG SALARIES-APPRO    | \$0              | \$507,770,937        | \$507,770,937        |
| 531212                         | SPA-REG SALARIES-RECPT    | \$0              | \$72,753             | \$72,753             |
| 531311                         | REG(N S) TEMP WAGES-APPR  | \$0              | \$206,382            | \$206,382            |
| 531411                         | OT PAY - APPROPRIATED     | \$0              | \$10,675,985         | \$10,675,985         |
| 531412                         | OT PAY - RECEIPTS         | \$0              | \$734                | \$734                |
| 531421                         | HOLIDAY PAY - APPRO       | \$0              | \$5,902,838          | \$5,902,838          |
| 531422                         | HOLIDAY PAY - RECEIPTS    | \$0              | \$1,300              | \$1,300              |
| 531431                         | SHIFT PREM PAY - APPRO    | \$0              | \$20,956,774         | \$20,956,774         |
| 531432                         | SHIFT PREM PAY - RECEIPTS | \$0              | \$3,500              | \$3,500              |
| 531441                         | CALLBK/STBY PREM PAY-APPR | \$0              | \$74,588             | \$74,588             |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$0              | \$4,931,628          | \$4,931,628          |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$0              | \$795                | \$795                |
| 531481                         | CUSTODY LEVEL DIFF-APPROP | \$0              | \$223,000            | \$223,000            |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$0              | \$42,131,774         | \$42,131,774         |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$0              | \$6,051              | \$6,051              |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$0              | \$119,356,151        | \$119,356,151        |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$0              | \$16,956             | \$16,956             |
| 531561                         | MED INS CONTRIB-APPRO     | \$0              | \$79,314,566         | \$79,314,566         |
| 531562                         | MED INS CONTRIB-RECPTS    | \$0              | \$12,652             | \$12,652             |
| 531627                         | ST DISABILITY PMT-APPROP  | \$0              | \$690,890            | \$690,890            |
| 531631                         | WRKER COMP-MED PAYMENTS   | \$0              | \$8,542,470          | \$8,542,470          |
| 531632                         | WRKER COMP-TEMP DIS PAYMN | \$0              | \$8,783,427          | \$8,783,427          |
| 531633                         | WRKER COMP-PERM DIS PAYMN | \$0              | \$447,000            | \$447,000            |
| 531634                         | WRKER COMP-DEATH BENEFITS | \$0              | \$66,750             | \$66,750             |
| <b>TOTAL PERSONAL SERVICES</b> |                           | <b>\$0</b>       | <b>\$810,189,901</b> | <b>\$810,189,901</b> |
| 532110                         | LEGAL SERVICES            | \$0              | \$10,356             | \$10,356             |
| 532133                         | EMPLYEE/EMPLYMENT PHYSICA | \$0              | \$342,927            | \$342,927            |
| 532143                         | LAN SUPPORT SERVICES      | \$0              | \$3,535              | \$3,535              |
| 532145                         | MANAGE SERVER SUPPORT SVC | \$0              | \$15,465             | \$15,465             |
| 53214B                         | IT SUBSCRIPTION SUPPORT   | \$0              | \$406,665            | \$406,665            |
| 532170                         | ADMIN SERVICES            | \$0              | \$54,062             | \$54,062             |
| 532182                         | LAUNDRY SER AGREEMENT     | \$0              | \$13,710             | \$13,710             |

**Office of State Budget And Management  
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**1310-Prison Custody and Security**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change       | 2022-23 Revised      |
|---|---|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                      |                      |
| 532185  | WASTE REM/RECY SER AGREEM                               | \$0              | \$2,107,976          | \$2,107,976          |
| 532186  | SECURITY SERVICE AGREE                                  | \$0              | \$2,494              | \$2,494              |
| 532187  | PEST CONTROL AGREEMENT                                  | \$0              | \$121,402            | \$121,402            |
| 5322XX  | UTILITY/ENERGY SERVICES                                 | \$0              | \$42,396,217         | \$42,396,217         |
| 5323XX  | REPAIR SERVICES   | \$0              | \$2,484,363          | \$2,484,363          |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$1,744,606          | \$1,744,606          |
| 5325XX  | RENTALS/LEASES  | \$0              | \$3,598,447          | \$3,598,447          |
| 5327XX  | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$781,023            | \$781,023            |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$7,952,415          | \$7,952,415          |
| 5329XX  | OTHER SERVICES  | \$0              | \$1,341,482          | \$1,341,482          |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$63,377,145</b>  | <b>\$63,377,145</b>  |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$3,940,452          | \$3,940,452          |
| 5332XX  | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$5,852,135          | \$5,852,135          |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$3,608,783          | \$3,608,783          |
| 5334XX  | FOOD & DIETARY SUPPLIES                                 | \$0              | \$1,095              | \$1,095              |
| 5335XX  | CLOTHING & RECREATIONAL SUPPLIES                        | \$0              | \$2,507,319          | \$2,507,319          |
| 5336XX  | DRUGS/PHARMACEUTICAL SUPPLIES                           | \$0              | \$17,845             | \$17,845             |
| 5337XX  | RESEARCH/DEV & EDUCATIONAL SUPPLIES                     | \$0              | \$1,744              | \$1,744              |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$15,929,373</b>  | <b>\$15,929,373</b>  |
| 5343XX  | BUILDINGS-CONSTRUCTED                                   | \$0              | \$29,559             | \$29,559             |
| 5344XX  | OTHER STRUCTURES & IMPROVEMENTS                         | \$0              | \$965,000            | \$965,000            |
| 5345XX  | EQUIPMENT   | \$0              | \$6,248,842          | \$6,248,842          |
| 5346XX  | ART, OTHER ARTIFACTS, & LITERATURE                      | \$0              | \$3,995              | \$3,995              |
| 5347XX  | INTANGIBLE ASSETS                                       | \$0              | \$37,108             | \$37,108             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$7,284,504</b>   | <b>\$7,284,504</b>   |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS                         | \$0              | \$218,445            | \$218,445            |
| 5353XX  | DEBT SERVICE  | \$0              | \$1,524,910          | \$1,524,910          |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$97,698             | \$97,698             |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$1,841,053</b>   | <b>\$1,841,053</b>   |
| 537101  | RESERVE-POSITION CUTS                                   | \$0              | (\$8,173,856)        | (\$8,173,856)        |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0                  | \$0                  |
| <b>TOTAL RESERVES</b>                         |   | <b>\$0</b>       | <b>(\$8,173,856)</b> | <b>(\$8,173,856)</b> |

**Office of State Budget And Management  
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**1310-Prison Custody and Security**

| Account Code                                | Account Title            | 2022-23<br>Original | 2022-23<br>Change    | 2022-23<br>Revised   |
|---|--------------------------|---------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                         |                          |                     |                      |                      |
| <b>REQUIREMENTS</b>                         |                          | <b>\$0</b>          | <b>\$890,448,120</b> | <b>\$890,448,120</b> |
| <b>RECEIPTS</b>                             |                          |                     |                      |                      |
| 434320                                      | SALE OF SURPLUS PROPERTY | \$0                 | \$323,512            | \$323,512            |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                          | <b>\$0</b>          | <b>\$323,512</b>     | <b>\$323,512</b>     |
| 435900                                      | OTHER LIC,FEES/PERMITS   | \$0                 | \$399,251            | \$399,251            |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b>    |                          | <b>\$0</b>          | <b>\$399,251</b>     | <b>\$399,251</b>     |
| 437118                                      | PER DIEM COLLECTIONS     | \$0                 | \$3,196,019          | \$3,196,019          |
| 437990                                      | OTHER MISC REV-PROGRAM   | \$0                 | \$82,440             | \$82,440             |
| <b>TOTAL MISCELLANEOUS</b>                  |                          | <b>\$0</b>          | <b>\$3,278,459</b>   | <b>\$3,278,459</b>   |
| 538308                                      | REIMB FROM CULTURAL RES  | \$0                 | \$119,823            | \$119,823            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$0</b>          | <b>\$119,823</b>     | <b>\$119,823</b>     |
| <b>RECEIPTS</b>                             |                          | <b>\$0</b>          | <b>\$4,121,045</b>   | <b>\$4,121,045</b>   |
| <b>NET APPROPRIATION</b>                    |                          | <b>\$0</b>          | <b>\$886,327,075</b> | <b>\$886,327,075</b> |

**Position Counts**

|                        |                       |              |                   |                   |
|------------------------|-----------------------|--------------|-------------------|-------------------|
| <b>REQUIREMENTS</b>    |                       |              |                   |                   |
| 537101                 | RESERVE-POSITION CUTS | 0.000        | (150.000)         | (150.000)         |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 12,539.870        | 12,539.870        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>12,389.870</b> | <b>12,389.870</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>12,389.870</b> | <b>12,389.870</b> |

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**15010-Adult Correction - General Fund**

**1320-Prison Food Service and Cleaning**

| Account Code                                  | Account Title                 | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|-------------------------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                           |                               |                  |                     |                     |
| 531211  | SPA-REG SALARIES-APPRO        | \$0              | \$19,866,975        | \$19,866,975        |
| 531411  | OT PAY - APPROPRIATED         | \$0              | \$368,347           | \$368,347           |
| 531421  | HOLIDAY PAY - APPRO           | \$0              | \$227,945           | \$227,945           |
| 531431  | SHIFT PREM PAY - APPRO        | \$0              | \$732,373           | \$732,373           |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO     | \$0              | \$217,119           | \$217,119           |
| 531511  | SOCIAL SEC CONTRIB-APPRO      | \$0              | \$1,638,076         | \$1,638,076         |
| 531521  | REG RETIRE CONTRIB-APPRO      | \$0              | \$4,642,286         | \$4,642,286         |
| 531561  | MED INS CONTRIB-APPRO         | \$0              | \$2,966,894         | \$2,966,894         |
| 531627  | ST DISABILITY PMT-APPROP      | \$0              | \$79,006            | \$79,006            |
| 531631  | WRKER COMP-MED PAYMENTS       | \$0              | \$373,100           | \$373,100           |
| 531632  | WRKER COMP-TEMP DIS PAYMN     | \$0              | \$513,114           | \$513,114           |
| 531633  | WRKER COMP-PERM DIS PAYMN     | \$0              | \$12,381            | \$12,381            |
| <b>TOTAL PERSONAL SERVICES</b>                |                               | <b>\$0</b>       | <b>\$31,637,616</b> | <b>\$31,637,616</b> |
| 532185  | WASTE REM/RECY SER AGREEM     | \$0              | \$210,085           | \$210,085           |
| 5323XX  | REPAIR SERVICES               | \$0              | \$55,900            | \$55,900            |
| 5324XX  | MAINTENANCE AGREEMENTS        | \$0              | \$21,990            | \$21,990            |
| 5325XX  | RENTALS/LEASES                | \$0              | \$376,228           | \$376,228           |
| <b>TOTAL PURCHASED SERVICES</b>               |                               | <b>\$0</b>       | <b>\$664,203</b>    | <b>\$664,203</b>    |
| 5332XX  | FACILITY & HARDWARE SUPPLIES  | \$0              | \$6,887,200         | \$6,887,200         |
| 5334XX  | FOOD & DIETARY SUPPLIES       | \$0              | \$41,618,478        | \$41,618,478        |
| <b>TOTAL SUPPLIES</b>                         |                               | <b>\$0</b>       | <b>\$48,505,678</b> | <b>\$48,505,678</b> |
| 5345XX  | EQUIPMENT                     | \$0              | \$1,230,707         | \$1,230,707         |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                               | <b>\$0</b>       | <b>\$1,230,707</b>  | <b>\$1,230,707</b>  |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES | \$0              | \$272,986           | \$272,986           |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                               | <b>\$0</b>       | <b>\$272,986</b>    | <b>\$272,986</b>    |
| 537122  | RESERVE-NEW POSITIONS         | \$0              | \$0                 | \$0                 |
| <b>TOTAL RESERVES</b>                         |                               | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>          |
| 538109  | TRANSFER TO 74550             | \$0              | \$201,600           | \$201,600           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                               | <b>\$0</b>       | <b>\$201,600</b>    | <b>\$201,600</b>    |
| <b>REQUIREMENTS</b>                           |                               | <b>\$0</b>       | <b>\$82,512,790</b> | <b>\$82,512,790</b> |
| <b>RECEIPTS</b>                               |                               |                  |                     |                     |
| 4325P5  | DPI NUTRITION                 | \$0              | \$104,483           | \$104,483           |

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**1320-Prison Food Service and Cleaning**

| Account Code                                | Account Title           | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|-------------------------|------------------|---------------------|---------------------|
| <b>RECEIPTS</b>                             |                         |                  |                     |                     |
| <b>TOTAL GRANTS</b>                         |                         | <b>\$0</b>       | <b>\$104,483</b>    | <b>\$104,483</b>    |
| 434150                                      | FOOD & VENDING SVC      | \$0              | \$1,108,138         | \$1,108,138         |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                         | <b>\$0</b>       | <b>\$1,108,138</b>  | <b>\$1,108,138</b>  |
| 437118                                      | PER DIEM COLLECTIONS    | \$0              | \$1,129,649         | \$1,129,649         |
| <b>TOTAL MISCELLANEOUS</b>                  |                         | <b>\$0</b>       | <b>\$1,129,649</b>  | <b>\$1,129,649</b>  |
| 438105                                      | TRANSFER FROM 24553     | \$0              | \$82,875            | \$82,875            |
| 438109                                      | TRANSFER FROM 74550     | \$0              | \$2,060,000         | \$2,060,000         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                         | <b>\$0</b>       | <b>\$2,142,875</b>  | <b>\$2,142,875</b>  |
| 538307                                      | REIMB FROM WORK RELEASE | \$0              | \$5,513,768         | \$5,513,768         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                         | <b>\$0</b>       | <b>\$5,513,768</b>  | <b>\$5,513,768</b>  |
| <b>RECEIPTS</b>                             |                         | <b>\$0</b>       | <b>\$9,998,913</b>  | <b>\$9,998,913</b>  |
| <b>NET APPROPRIATION</b>                    |                         | <b>\$0</b>       | <b>\$72,513,877</b> | <b>\$72,513,877</b> |

**Position Counts**

| <b>REQUIREMENTS</b>    |                       |              |                |                |
|------------------------|-----------------------|--------------|----------------|----------------|
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 469.000        | 469.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>469.000</b> | <b>469.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>469.000</b> | <b>469.000</b> |

Office of State Budget And Management  
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15010-Adult Correction - General Fund

1321-Prison Offender Clothing and Bedding

| Account Code                    | Account Title                    | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---------------------------------|----------------------------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>             |                                  |                  |                     |                     |
| 532182                          | LAUNDRY SER AGREEMENT            | \$0              | \$4,342,065         | \$4,342,065         |
| 5325XX                          | RENTALS/LEASES                   | \$0              | \$493,370           | \$493,370           |
| <b>TOTAL PURCHASED SERVICES</b> |                                  | <b>\$0</b>       | <b>\$4,835,435</b>  | <b>\$4,835,435</b>  |
| 5332XX                          | FACILITY & HARDWARE SUPPLIES     | \$0              | \$2,863,988         | \$2,863,988         |
| 5335XX                          | CLOTHING & RECREATIONAL SUPPLIES | \$0              | \$9,463,739         | \$9,463,739         |
| <b>TOTAL SUPPLIES</b>           |                                  | <b>\$0</b>       | <b>\$12,327,727</b> | <b>\$12,327,727</b> |
| <b>REQUIREMENTS</b>             |                                  | <b>\$0</b>       | <b>\$17,163,162</b> | <b>\$17,163,162</b> |
| <b>NET APPROPRIATION</b>        |                                  | <b>\$0</b>       | <b>\$17,163,162</b> | <b>\$17,163,162</b> |

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1347-Prison Work Release**

| Account Code                   | Account Title             | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|--------------------------------|---------------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>            |                           |                  |                    |                    |
| 531211                         | SPA-REG SALARIES-APPRO    | \$0              | \$804,445          | \$804,445          |
| 531411                         | OT PAY - APPROPRIATED     | \$0              | \$2,609            | \$2,609            |
| 531421                         | HOLIDAY PAY - APPRO       | \$0              | \$433              | \$433              |
| 531431                         | SHIFT PREM PAY - APPRO    | \$0              | \$3,245            | \$3,245            |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$0              | \$12,066           | \$12,066           |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$0              | \$62,945           | \$62,945           |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$0              | \$178,383          | \$178,383          |
| 531561                         | MED INS CONTRIB-APPRO     | \$0              | \$111,148          | \$111,148          |
| 531627                         | ST DISABILITY PMT-APPROP  | \$0              | \$712              | \$712              |
| 531631                         | WRKER COMP-MED PAYMENTS   | \$0              | \$3,800            | \$3,800            |
| 531632                         | WRKER COMP-TEMP DIS PAYMN | \$0              | \$19,000           | \$19,000           |
| <b>TOTAL PERSONAL SERVICES</b> |                           | <b>\$0</b>       | <b>\$1,198,786</b> | <b>\$1,198,786</b> |
| 537122                         | RESERVE-NEW POSITIONS     | \$0              | \$0                | \$0                |
| <b>TOTAL RESERVES</b>          |                           | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>REQUIREMENTS</b>            |                           | <b>\$0</b>       | <b>\$1,198,786</b> | <b>\$1,198,786</b> |
| <b>NET APPROPRIATION</b>       |                           | <b>\$0</b>       | <b>\$1,198,786</b> | <b>\$1,198,786</b> |

**Position Counts**

|                        |                       |              |               |               |
|------------------------|-----------------------|--------------|---------------|---------------|
| <b>REQUIREMENTS</b>    |                       |              |               |               |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 17.570        | 17.570        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>17.570</b> | <b>17.570</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>17.570</b> | <b>17.570</b> |

**Office of State Budget And Management  
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Detail by Fund  
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**15010-Adult Correction - General Fund**

**1431-Prison General Health**

| Account Code                    | Account Title   | 2022-23 Original | 2022-23 Change       | 2022-23 Revised      |
|---------------------------------|---|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>             |   |                  |                      |                      |
| 531211                          | SPA-REG SALARIES-APPRO                                  | \$0              | \$69,746,449         | \$69,746,449         |
| 531311                          | REG(N S) TEMP WAGES-APPR                                | \$0              | \$579,086            | \$579,086            |
| 531411                          | OT PAY - APPROPRIATED                                   | \$0              | \$2,790,714          | \$2,790,714          |
| 531421                          | HOLIDAY PAY - APPRO                                     | \$0              | \$477,886            | \$477,886            |
| 531431                          | SHIFT PREM PAY - APPRO                                  | \$0              | \$3,496,867          | \$3,496,867          |
| 531441                          | CALLBK/STBY PREM PAY-APPR                               | \$0              | \$109,394            | \$109,394            |
| 531461                          | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$507,897            | \$507,897            |
| 531511                          | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$5,944,684          | \$5,944,684          |
| 531521                          | REG RETIRE CONTRIB-APPRO                                | \$0              | \$16,721,612         | \$16,721,612         |
| 531561                          | MED INS CONTRIB-APPRO                                   | \$0              | \$7,433,050          | \$7,433,050          |
| 531627                          | ST DISABILITY PMT-APPROP                                | \$0              | \$101,275            | \$101,275            |
| 531631                          | WRKER COMP-MED PAYMENTS                                 | \$0              | \$520,000            | \$520,000            |
| 531632                          | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$1,338,000          | \$1,338,000          |
| 531633                          | WRKER COMP-PERM DIS PAYMN                               | \$0              | \$68,351             | \$68,351             |
| 531634                          | WRKER COMP-DEATH BENEFITS                               | \$0              | \$1,574              | \$1,574              |
| <b>TOTAL PERSONAL SERVICES</b>  |   | <b>\$0</b>       | <b>\$109,836,839</b> | <b>\$109,836,839</b> |
| 532131                          | HOSPITAL PROVIDED MED SERV                              | \$0              | \$34,387,495         | \$34,387,495         |
| 532132                          | OTHER PROVIDED MED SER                                  | \$0              | \$35,071,471         | \$35,071,471         |
| 532170                          | ADMIN SERVICES  | \$0              | \$1,762,322          | \$1,762,322          |
| 532185                          | WASTE REM/RECY SER AGREEM                               | \$0              | \$99,441             | \$99,441             |
| 532199                          | MISC CONTRACTUAL SERVICES                               | \$0              | \$44,758             | \$44,758             |
| 5323XX                          | REPAIR SERVICES   | \$0              | \$61,435             | \$61,435             |
| 5324XX                          | MAINTENANCE AGREEMENTS                                  | \$0              | \$490,058            | \$490,058            |
| 5325XX                          | RENTALS/LEASES  | \$0              | \$281,921            | \$281,921            |
| 5327XX                          | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$469                | \$469                |
| 5328XX                          | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$15,085             | \$15,085             |
| 5329XX                          | OTHER SERVICES  | \$0              | \$325,437            | \$325,437            |
| <b>TOTAL PURCHASED SERVICES</b> |   | <b>\$0</b>       | <b>\$72,539,892</b>  | <b>\$72,539,892</b>  |
| 5332XX                          | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$8,772              | \$8,772              |
| 5335XX                          | CLOTHING & RECREATIONAL SUPPLIES                        | \$0              | \$68                 | \$68                 |
| 5336XX                          | DRUGS/PHARMACEUTICAL SUPPLIES                           | \$0              | \$2,026,738          | \$2,026,738          |

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**1431-Prison General Health**

| Account Code                                  | Account Title                       | 2022-23 Original | 2022-23 Change       | 2022-23 Revised      |
|---|-------------------------------------|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                           |                                     |                  |                      |                      |
| 5337XX  | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$0              | \$969                | \$969                |
| <b>TOTAL SUPPLIES</b>                         |                                     | <b>\$0</b>       | <b>\$2,036,547</b>   | <b>\$2,036,547</b>   |
| 5345XX  | EQUIPMENT                           | \$0              | \$1,408,012          | \$1,408,012          |
| 5346XX  | ART, OTHER ARTIFACTS, & LITERATURE  | \$0              | \$11,401             | \$11,401             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                     | <b>\$0</b>       | <b>\$1,419,413</b>   | <b>\$1,419,413</b>   |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS     | \$0              | \$21,988             | \$21,988             |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES       | \$0              | \$25,028             | \$25,028             |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                     | <b>\$0</b>       | <b>\$47,016</b>      | <b>\$47,016</b>      |
| 537122  | RESERVE-NEW POSITIONS               | \$0              | \$7,179,161          | \$7,179,161          |
| 537162  | RES-INMATE HEALTH CARE              | \$0              | \$50,000,000         | \$50,000,000         |
| <b>TOTAL RESERVES</b>                         |                                     | <b>\$0</b>       | <b>\$57,179,161</b>  | <b>\$57,179,161</b>  |
| <b>REQUIREMENTS</b>                           |                                     | <b>\$0</b>       | <b>\$243,058,868</b> | <b>\$243,058,868</b> |
| <b>RECEIPTS</b>                               |                                     |                  |                      |                      |
| 435900  | OTHER LIC,FEES/PERMITS              | \$0              | \$454,586            | \$454,586            |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b>      |                                     | <b>\$0</b>       | <b>\$454,586</b>     | <b>\$454,586</b>     |
| 437120  | MED RECOUP NON-ST AGENCY            | \$0              | \$4,628,204          | \$4,628,204          |
| <b>TOTAL MISCELLANEOUS</b>                    |                                     | <b>\$0</b>       | <b>\$4,628,204</b>   | <b>\$4,628,204</b>   |
| <b>RECEIPTS</b>                               |                                     | <b>\$0</b>       | <b>\$5,082,790</b>   | <b>\$5,082,790</b>   |
| <b>NET APPROPRIATION</b>                      |                                     | <b>\$0</b>       | <b>\$237,976,078</b> | <b>\$237,976,078</b> |

**Position Counts**

|                        |                       |              |                  |                  |
|------------------------|-----------------------|--------------|------------------|------------------|
| <b>REQUIREMENTS</b>    |                       |              |                  |                  |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 1,252.000        | 1,252.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>1,252.000</b> | <b>1,252.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>1,252.000</b> | <b>1,252.000</b> |

**Office of State Budget And Management  
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**15010-Adult Correction - General Fund**

**1432-Prison Mental Health**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|---|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                     |                     |
| 531211  | SPA-REG SALARIES-APPRO                                  | \$0              | \$27,061,970        | \$27,061,970        |
| 531411  | OT PAY - APPROPRIATED                                   | \$0              | \$620,669           | \$620,669           |
| 531421  | HOLIDAY PAY - APPRO                                     | \$0              | \$37,385            | \$37,385            |
| 531431  | SHIFT PREM PAY - APPRO                                  | \$0              | \$324,425           | \$324,425           |
| 531441  | CALLBK/STBY PREM PAY-APPR                               | \$0              | \$276,538           | \$276,538           |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$228,772           | \$228,772           |
| 531511  | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$2,184,056         | \$2,184,056         |
| 531521  | REG RETIRE CONTRIB-APPRO                                | \$0              | \$6,189,588         | \$6,189,588         |
| 531561  | MED INS CONTRIB-APPRO                                   | \$0              | \$2,713,854         | \$2,713,854         |
| 531627  | ST DISABILITY PMT-APPROP                                | \$0              | \$16,455            | \$16,455            |
| 531631  | WRKER COMP-MED PAYMENTS                                 | \$0              | \$139,520           | \$139,520           |
| 531632  | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$154,637           | \$154,637           |
| 531633  | WRKER COMP-PERM DIS PAYMN                               | \$0              | \$4,292             | \$4,292             |
| <b>TOTAL PERSONAL SERVICES</b>                |   | <b>\$0</b>       | <b>\$39,952,161</b> | <b>\$39,952,161</b> |
| 532132  | OTHER PROVIDED MED SER                                  | \$0              | \$522,748           | \$522,748           |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$5,000             | \$5,000             |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$6,896             | \$6,896             |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$534,644</b>    | <b>\$534,644</b>    |
| 5336XX  | DRUGS/PHARMACEUTICAL SUPPLIES                           | \$0              | \$23,624            | \$23,624            |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$23,624</b>     | <b>\$23,624</b>     |
| 5345XX  | EQUIPMENT   | \$0              | \$3,529             | \$3,529             |
| 5346XX  | ART, OTHER ARTIFACTS, & LITERATURE                      | \$0              | \$13,000            | \$13,000            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$16,529</b>     | <b>\$16,529</b>     |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$1,000             | \$1,000             |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$1,000</b>      | <b>\$1,000</b>      |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0                 | \$0                 |
| <b>TOTAL RESERVES</b>                         |   | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>          |
| <b>REQUIREMENTS</b>                           |   | <b>\$0</b>       | <b>\$40,527,958</b> | <b>\$40,527,958</b> |
| <b>NET APPROPRIATION</b>                      |   | <b>\$0</b>       | <b>\$40,527,958</b> | <b>\$40,527,958</b> |

**Position Counts**

**REQUIREMENTS**

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**Position Counts**

**REQUIREMENTS**

|                        |                       |              |                |                |
|------------------------|-----------------------|--------------|----------------|----------------|
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 429.000        | 429.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>429.000</b> | <b>429.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>429.000</b> | <b>429.000</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**15010-Adult Correction - General Fund**

**1433-Prison Dental Health**

| Account Code                                  | Account Title                   | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|---------------------------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                           |                                 |                  |                     |                     |
| 531211  | SPA-REG SALARIES-APPRO          | \$0              | \$8,453,937         | \$8,453,937         |
| 531411  | OT PAY - APPROPRIATED           | \$0              | \$1,567             | \$1,567             |
| 531421  | HOLIDAY PAY - APPRO             | \$0              | \$376               | \$376               |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO       | \$0              | \$96,051            | \$96,051            |
| 531511  | SOCIAL SEC CONTRIB-APPRO        | \$0              | \$654,222           | \$654,222           |
| 531521  | REG RETIRE CONTRIB-APPRO        | \$0              | \$1,854,059         | \$1,854,059         |
| 531561  | MED INS CONTRIB-APPRO           | \$0              | \$670,556           | \$670,556           |
| 531627  | ST DISABILITY PMT-APPROP        | \$0              | \$13,621            | \$13,621            |
| 531631  | WRKER COMP-MED PAYMENTS         | \$0              | \$22,739            | \$22,739            |
| 531632  | WRKER COMP-TEMP DIS PAYMN       | \$0              | \$70,079            | \$70,079            |
| <b>TOTAL PERSONAL SERVICES</b>                |                                 | <b>\$0</b>       | <b>\$11,837,207</b> | <b>\$11,837,207</b> |
| 532132  | OTHER PROVIDED MED SER          | \$0              | \$1,088,892         | \$1,088,892         |
| 5323XX  | REPAIR SERVICES                 | \$0              | \$34,058            | \$34,058            |
| 5324XX  | MAINTENANCE AGREEMENTS          | \$0              | \$270               | \$270               |
| 5329XX  | OTHER SERVICES                  | \$0              | \$75,880            | \$75,880            |
| <b>TOTAL PURCHASED SERVICES</b>               |                                 | <b>\$0</b>       | <b>\$1,199,100</b>  | <b>\$1,199,100</b>  |
| 5332XX  | FACILITY & HARDWARE SUPPLIES    | \$0              | \$271               | \$271               |
| 5336XX  | DRUGS/PHARMACEUTICAL SUPPLIES   | \$0              | \$249,083           | \$249,083           |
| <b>TOTAL SUPPLIES</b>                         |                                 | <b>\$0</b>       | <b>\$249,354</b>    | <b>\$249,354</b>    |
| 5345XX  | EQUIPMENT                       | \$0              | \$45,843            | \$45,843            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                 | <b>\$0</b>       | <b>\$45,843</b>     | <b>\$45,843</b>     |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS | \$0              | \$4,068             | \$4,068             |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                 | <b>\$0</b>       | <b>\$4,068</b>      | <b>\$4,068</b>      |
| 537122  | RESERVE-NEW POSITIONS           | \$0              | \$0                 | \$0                 |
| <b>TOTAL RESERVES</b>                         |                                 | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>          |
| <b>REQUIREMENTS</b>                           |                                 | <b>\$0</b>       | <b>\$13,335,572</b> | <b>\$13,335,572</b> |
| <b>NET APPROPRIATION</b>                      |                                 | <b>\$0</b>       | <b>\$13,335,572</b> | <b>\$13,335,572</b> |

**Position Counts**

|                       |                       |              |                |                |
|-----------------------|-----------------------|--------------|----------------|----------------|
| <b>REQUIREMENTS</b>   |                       |              |                |                |
| 537122                | RESERVE-NEW POSITIONS | 0.000        | 106.000        | 106.000        |
| <b>TOTAL RESERVES</b> |                       | <b>0.000</b> | <b>106.000</b> | <b>106.000</b> |



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**15010-Adult Correction - General Fund**

**1434-Prison Pharmacy Services**

| Account Code                                 | Account Title   | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|--|---|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                          |   |                  |                     |                     |
| 531211                                       | SPA-REG SALARIES-APPRO                                  | \$0              | \$6,580,103         | \$6,580,103         |
| 531411                                       | OT PAY - APPROPRIATED                                   | \$0              | \$18,395            | \$18,395            |
| 531421                                       | HOLIDAY PAY - APPRO                                     | \$0              | \$4,650             | \$4,650             |
| 531431                                       | SHIFT PREM PAY - APPRO                                  | \$0              | \$7,443             | \$7,443             |
| 531441                                       | CALLBK/STBY PREM PAY-APPR                               | \$0              | \$33,642            | \$33,642            |
| 531461                                       | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$53,049            | \$53,049            |
| 531511                                       | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$512,342           | \$512,342           |
| 531521                                       | REG RETIRE CONTRIB-APPRO                                | \$0              | \$1,451,971         | \$1,451,971         |
| 531561                                       | MED INS CONTRIB-APPRO                                   | \$0              | \$521,895           | \$521,895           |
| 531631                                       | WRKER COMP-MED PAYMENTS                                 | \$0              | \$3,000             | \$3,000             |
| 531632                                       | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$2,500             | \$2,500             |
| <b>TOTAL PERSONAL SERVICES</b>               |   | <b>\$0</b>       | <b>\$9,188,990</b>  | <b>\$9,188,990</b>  |
| 532170                                       | ADMIN SERVICES  | \$0              | \$94,857            | \$94,857            |
| 532185                                       | WASTE REM/RECY SER AGREEM                               | \$0              | \$7,600             | \$7,600             |
| 532199                                       | MISC CONTRACTUAL SERVICES                               | \$0              | \$1,000             | \$1,000             |
| 5324XX                                       | MAINTENANCE AGREEMENTS                                  | \$0              | \$294,942           | \$294,942           |
| 5327XX                                       | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$1,303             | \$1,303             |
| 5328XX                                       | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$169,661           | \$169,661           |
| <b>TOTAL PURCHASED SERVICES</b>              |   | <b>\$0</b>       | <b>\$569,363</b>    | <b>\$569,363</b>    |
| 5331XX                                       | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$52,039            | \$52,039            |
| 5332XX                                       | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$2,203             | \$2,203             |
| 5336XX                                       | DRUGS/PHARMACEUTICAL SUPPLIES                           | \$0              | \$33,203,387        | \$33,203,387        |
| <b>TOTAL SUPPLIES</b>                        |   | <b>\$0</b>       | <b>\$33,257,629</b> | <b>\$33,257,629</b> |
| 5345XX                                       | EQUIPMENT   | \$0              | \$13,650            | \$13,650            |
| 5346XX                                       | ART, OTHER ARTIFACTS, & LITERATURE                      | \$0              | \$5,300             | \$5,300             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |   | <b>\$0</b>       | <b>\$18,950</b>     | <b>\$18,950</b>     |
| 537122                                       | RESERVE-NEW POSITIONS                                   | \$0              | \$0                 | \$0                 |
| <b>TOTAL RESERVES</b>                        |   | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>          |
| <b>REQUIREMENTS</b>                          |   | <b>\$0</b>       | <b>\$43,034,932</b> | <b>\$43,034,932</b> |
| <b>RECEIPTS</b>                              |   |                  |                     |                     |
| 437120                                       | MED RECOUP NON-ST AGENCY                                | \$0              | \$732,005           | \$732,005           |

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**1434-Prison Pharmacy Services**

| Account Code               | Account Title            | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|----------------------------|--------------------------|------------------|---------------------|---------------------|
| <b>RECEIPTS</b>            |                          |                  |                     |                     |
| 437127                     | PROCUREMENT CARD REBATES | \$0              | \$16,743            | \$16,743            |
| <b>TOTAL MISCELLANEOUS</b> |                          | <b>\$0</b>       | <b>\$748,748</b>    | <b>\$748,748</b>    |
| <b>RECEIPTS</b>            |                          | <b>\$0</b>       | <b>\$748,748</b>    | <b>\$748,748</b>    |
| <b>NET APPROPRIATION</b>   |                          | <b>\$0</b>       | <b>\$42,286,184</b> | <b>\$42,286,184</b> |

**Position Counts**

| <b>REQUIREMENTS</b>    |                       |              |               |               |
|------------------------|-----------------------|--------------|---------------|---------------|
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 82.500        | 82.500        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>82.500</b> | <b>82.500</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>82.500</b> | <b>82.500</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1450-Alcohol and Chemical Dependency Programs - Administration**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change   | 2022-23 Revised  |
|---|---|------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                  |                  |
| 531211  | SPA-REG SALARIES-APPRO                                  | \$0              | \$485,322        | \$485,322        |
| 531411  | OT PAY - APPROPRIATED                                   | \$0              | \$275            | \$275            |
| 531421  | HOLIDAY PAY - APPRO                                     | \$0              | \$160            | \$160            |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$6,557          | \$6,557          |
| 531511  | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$37,662         | \$37,662         |
| 531521  | REG RETIRE CONTRIB-APPRO                                | \$0              | \$106,734        | \$106,734        |
| 531561  | MED INS CONTRIB-APPRO                                   | \$0              | \$44,282         | \$44,282         |
| <b>TOTAL PERSONAL SERVICES</b>                |   | <b>\$0</b>       | <b>\$680,992</b> | <b>\$680,992</b> |
| 5322XX  | UTILITY/ENERGY SERVICES                                 | \$0              | \$6,250          | \$6,250          |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$13,950         | \$13,950         |
| 5325XX  | RENTALS/LEASES  | \$0              | \$50,037         | \$50,037         |
| 5327XX  | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$9,753          | \$9,753          |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$10,500         | \$10,500         |
| 5329XX  | OTHER SERVICES  | \$0              | \$2,500          | \$2,500          |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$92,990</b>  | <b>\$92,990</b>  |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$7,565          | \$7,565          |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$678            | \$678            |
| 5337XX  | RESEARCH/DEV & EDUCATIONAL SUPPLIES                     | \$0              | \$11,655         | \$11,655         |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$19,898</b>  | <b>\$19,898</b>  |
| 5345XX  | EQUIPMENT   | \$0              | \$12,500         | \$12,500         |
| 5347XX  | INTANGIBLE ASSETS                                       | \$0              | \$1,751          | \$1,751          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$14,251</b>  | <b>\$14,251</b>  |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$2,400          | \$2,400          |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$2,400</b>   | <b>\$2,400</b>   |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0              | \$0              |
| <b>TOTAL RESERVES</b>                         |   | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>REQUIREMENTS</b>                           |   | <b>\$0</b>       | <b>\$810,531</b> | <b>\$810,531</b> |
| <b>NET APPROPRIATION</b>                      |   | <b>\$0</b>       | <b>\$810,531</b> | <b>\$810,531</b> |

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2021-23**

**Position Counts**

**REQUIREMENTS**

|                        |                       |              |              |              |
|------------------------|-----------------------|--------------|--------------|--------------|
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 7.000        | 7.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>7.000</b> | <b>7.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>7.000</b> | <b>7.000</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1452-Alcohol and Chemical Dependency - In Prison Treatment**

| Account Code                    | Account Title   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---------------------------------|---|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>             |   |                  |                    |                    |
| 531211                          | SPA-REG SALARIES-APPRO                                  | \$0              | \$4,109,442        | \$4,109,442        |
| 531222                          | SPA TIME LIMITED SAL-REC                                | \$0              | \$526,723          | \$526,723          |
| 531411                          | OT PAY - APPROPRIATED                                   | \$0              | \$3,255            | \$3,255            |
| 531421                          | HOLIDAY PAY - APPRO                                     | \$0              | \$1,209            | \$1,209            |
| 531431                          | SHIFT PREM PAY - APPRO                                  | \$0              | \$130              | \$130              |
| 531461                          | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$47,866           | \$47,866           |
| 531462                          | EPA&SPA-LONGVTY PAY-REC                                 | \$0              | \$1,133            | \$1,133            |
| 531511                          | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$318,385          | \$318,385          |
| 531512                          | SOCIAL SEC CONTRIB-RECPTS                               | \$0              | \$40,382           | \$40,382           |
| 531521                          | REG RETIRE CONTRIB-APPRO                                | \$0              | \$902,300          | \$902,300          |
| 531522                          | REG RETIRE CONTRIB-RECPTS                               | \$0              | \$114,450          | \$114,450          |
| 531561                          | MED INS CONTRIB-APPRO                                   | \$0              | \$518,732          | \$518,732          |
| 531562                          | MED INS CONTRIB-RECPTS                                  | \$0              | \$69,586           | \$69,586           |
| 531627                          | ST DISABILITY PMT-APPROP                                | \$0              | \$56,611           | \$56,611           |
| 531631                          | WRKER COMP-MED PAYMENTS                                 | \$0              | \$18,954           | \$18,954           |
| 531632                          | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$46,212           | \$46,212           |
| 531651                          | COMPENSATION TO BOARD MEM                               | \$0              | \$390              | \$390              |
| <b>TOTAL PERSONAL SERVICES</b>  |   | <b>\$0</b>       | <b>\$6,775,760</b> | <b>\$6,775,760</b> |
| 53214B                          | IT SUBSCRIPTION SUPPORT                                 | \$0              | \$7,507            | \$7,507            |
| 532184                          | JANITORIAL SER AGREEMENT                                | \$0              | \$2,160            | \$2,160            |
| 5323XX                          | REPAIR SERVICES   | \$0              | \$100              | \$100              |
| 5324XX                          | MAINTENANCE AGREEMENTS                                  | \$0              | \$17,450           | \$17,450           |
| 5325XX                          | RENTALS/LEASES  | \$0              | \$74,506           | \$74,506           |
| 5327XX                          | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$22,198           | \$22,198           |
| 5328XX                          | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$140,797          | \$140,797          |
| 5329XX                          | OTHER SERVICES  | \$0              | \$415              | \$415              |
| <b>TOTAL PURCHASED SERVICES</b> |   | <b>\$0</b>       | <b>\$265,133</b>   | <b>\$265,133</b>   |
| 5331XX                          | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$20,236           | \$20,236           |
| 5332XX                          | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$500              | \$500              |
| 5333XX                          | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$5,252            | \$5,252            |
| 5337XX                          | RESEARCH/DEV & EDUCATIONAL SUPPLIES                     | \$0              | \$98,052           | \$98,052           |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**1452-Alcohol and Chemical Dependency - In Prison Treatment**

| Account Code                                  | Account Title                   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---|---------------------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |                                 |                  |                    |                    |
| <b>TOTAL SUPPLIES</b>                         |                                 | <b>\$0</b>       | <b>\$124,040</b>   | <b>\$124,040</b>   |
| 5345XX  | EQUIPMENT                       | \$0              | \$54,945           | \$54,945           |
| 5347XX  | INTANGIBLE ASSETS               | \$0              | \$14,400           | \$14,400           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                 | <b>\$0</b>       | <b>\$69,345</b>    | <b>\$69,345</b>    |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS | \$0              | \$500              | \$500              |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES   | \$0              | \$1,374            | \$1,374            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                 | <b>\$0</b>       | <b>\$1,874</b>     | <b>\$1,874</b>     |
| 537122  | RESERVE-NEW POSITIONS           | \$0              | \$0                | \$0                |
| <b>TOTAL RESERVES</b>                         |                                 | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>REQUIREMENTS</b>                           |                                 | <b>\$0</b>       | <b>\$7,236,152</b> | <b>\$7,236,152</b> |
| <b>RECEIPTS</b>                               |                                 |                  |                    |                    |
| 4325J4  | RSAT STATE GRANT                | \$0              | \$598,138          | \$598,138          |
| 432996  | PROVIDER MATCH                  | \$0              | \$184,375          | \$184,375          |
| <b>TOTAL GRANTS</b>                           |                                 | <b>\$0</b>       | <b>\$782,513</b>   | <b>\$782,513</b>   |
| <b>RECEIPTS</b>                               |                                 | <b>\$0</b>       | <b>\$782,513</b>   | <b>\$782,513</b>   |
| <b>NET APPROPRIATION</b>                      |                                 | <b>\$0</b>       | <b>\$6,453,639</b> | <b>\$6,453,639</b> |

**Position Counts**

|                        |                       |              |               |               |
|------------------------|-----------------------|--------------|---------------|---------------|
| <b>REQUIREMENTS</b>    |                       |              |               |               |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 93.000        | 93.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>93.000</b> | <b>93.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>93.000</b> | <b>93.000</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1454-Alcohol and Chemical Dependency Programs - Community Based Treatment**

| Account Code                    | Account Title   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---------------------------------|---|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>             |   |                  |                    |                    |
| 531211                          | SPA-REG SALARIES-APPRO                                  | \$0              | \$4,923,325        | \$4,923,325        |
| 531411                          | OT PAY - APPROPRIATED                                   | \$0              | \$159,822          | \$159,822          |
| 531421                          | HOLIDAY PAY - APPRO                                     | \$0              | \$34,006           | \$34,006           |
| 531431                          | SHIFT PREM PAY - APPRO                                  | \$0              | \$134,800          | \$134,800          |
| 531451                          | DUAL EMPL WAGES - APPRO                                 | \$0              | \$53,000           | \$53,000           |
| 531461                          | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$77,933           | \$77,933           |
| 531511                          | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$411,791          | \$411,791          |
| 531521                          | REG RETIRE CONTRIB-APPRO                                | \$0              | \$1,167,010        | \$1,167,010        |
| 531561                          | MED INS CONTRIB-APPRO                                   | \$0              | \$733,816          | \$733,816          |
| 531627                          | ST DISABILITY PMT-APPROP                                | \$0              | \$2,898            | \$2,898            |
| 531631                          | WRKER COMP-MED PAYMENTS                                 | \$0              | \$27,000           | \$27,000           |
| 531632                          | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$55,000           | \$55,000           |
| 531633                          | WRKER COMP-PERM DIS PAYMN                               | \$0              | \$10,000           | \$10,000           |
| <b>TOTAL PERSONAL SERVICES</b>  |   | <b>\$0</b>       | <b>\$7,790,401</b> | <b>\$7,790,401</b> |
| 532131                          | HOSPITAL PROVIDED MED SERV                              | \$0              | \$134,116          | \$134,116          |
| 532132                          | OTHER PROVIDED MED SER                                  | \$0              | \$253,362          | \$253,362          |
| 532182                          | LAUNDRY SER AGREEMENT                                   | \$0              | \$22,296           | \$22,296           |
| 532185                          | WASTE REM/RECY SER AGREEM                               | \$0              | \$11,512           | \$11,512           |
| 532187                          | PEST CONTROL AGREEMENT                                  | \$0              | \$1,695            | \$1,695            |
| 5322XX                          | UTILITY/ENERGY SERVICES                                 | \$0              | \$234,880          | \$234,880          |
| 5323XX                          | REPAIR SERVICES   | \$0              | \$14,691           | \$14,691           |
| 5324XX                          | MAINTENANCE AGREEMENTS                                  | \$0              | \$32,007           | \$32,007           |
| 5325XX                          | RENTALS/LEASES  | \$0              | \$23,936           | \$23,936           |
| 5327XX                          | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$11,000           | \$11,000           |
| 5328XX                          | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$150,338          | \$150,338          |
| 5329XX                          | OTHER SERVICES  | \$0              | \$2,250            | \$2,250            |
| <b>TOTAL PURCHASED SERVICES</b> |   | <b>\$0</b>       | <b>\$892,083</b>   | <b>\$892,083</b>   |
| 5331XX                          | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$43,800           | \$43,800           |
| 5332XX                          | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$95,131           | \$95,131           |
| 5333XX                          | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$25,745           | \$25,745           |
| 5334XX                          | FOOD & DIETARY SUPPLIES                                 | \$0              | \$377,869          | \$377,869          |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**1454-Alcohol and Chemical Dependency Programs - Community Based Treatment**

| Account Code                                  | Account Title                       | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---|-------------------------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |                                     |                  |                    |                    |
| 5335XX  | CLOTHING & RECREATIONAL SUPPLIES    | \$0              | \$8,250            | \$8,250            |
| 5336XX  | DRUGS/PHARMACEUTICAL SUPPLIES       | \$0              | \$50,727           | \$50,727           |
| 5337XX  | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$0              | \$38,000           | \$38,000           |
| 5339XX  | OTHER MATERIALS & SUPPLIES          | \$0              | \$2,006            | \$2,006            |
| <b>TOTAL SUPPLIES</b>                         |                                     | <b>\$0</b>       | <b>\$641,528</b>   | <b>\$641,528</b>   |
| 5344XX  | OTHER STRUCTURES & IMPROVEMENTS     | \$0              | \$34,850           | \$34,850           |
| 5345XX  | EQUIPMENT                           | \$0              | \$72,182           | \$72,182           |
| 5347XX  | INTANGIBLE ASSETS                   | \$0              | \$7,750            | \$7,750            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                     | <b>\$0</b>       | <b>\$114,782</b>   | <b>\$114,782</b>   |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS     | \$0              | \$2,000            | \$2,000            |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES       | \$0              | \$1,150            | \$1,150            |
| 5359XX  | OTHER EXPENSES                      | \$0              | \$1,000            | \$1,000            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                     | <b>\$0</b>       | <b>\$4,150</b>     | <b>\$4,150</b>     |
| 537122  | RESERVE-NEW POSITIONS               | \$0              | \$0                | \$0                |
| <b>TOTAL RESERVES</b>                         |                                     | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>REQUIREMENTS</b>                           |                                     | <b>\$0</b>       | <b>\$9,442,944</b> | <b>\$9,442,944</b> |
| <b>NET APPROPRIATION</b>                      |                                     | <b>\$0</b>       | <b>\$9,442,944</b> | <b>\$9,442,944</b> |

**Position Counts**

|                        |                       |              |                |                |
|------------------------|-----------------------|--------------|----------------|----------------|
| <b>REQUIREMENTS</b>    |                       |              |                |                |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 116.000        | 116.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>116.000</b> | <b>116.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>116.000</b> | <b>116.000</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1500-Divisions of Reentry and Programming**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---|---|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                    |                    |
| 531211  | SPA-REG SALARIES-APPRO                                  | \$0              | \$1,243,083        | \$1,243,083        |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$15,467           | \$15,467           |
| 531511  | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$96,279           | \$96,279           |
| 531521  | REG RETIRE CONTRIB-APPRO                                | \$0              | \$272,854          | \$272,854          |
| 531561  | MED INS CONTRIB-APPRO                                   | \$0              | \$126,520          | \$126,520          |
| <b>TOTAL PERSONAL SERVICES</b>                |   | <b>\$0</b>       | <b>\$1,754,203</b> | <b>\$1,754,203</b> |
| 5322XX  | UTILITY/ENERGY SERVICES                                 | \$0              | \$7,850            | \$7,850            |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$4,386            | \$4,386            |
| 5325XX  | RENTALS/LEASES  | \$0              | \$48,713           | \$48,713           |
| 5327XX  | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$6,480            | \$6,480            |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$4,584            | \$4,584            |
| 5329XX  | OTHER SERVICES  | \$0              | \$1,000            | \$1,000            |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$73,013</b>    | <b>\$73,013</b>    |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$14,600           | \$14,600           |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$8,994            | \$8,994            |
| 5339XX  | OTHER MATERIALS & SUPPLIES                              | \$0              | \$412              | \$412              |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$24,006</b>    | <b>\$24,006</b>    |
| 5345XX  | EQUIPMENT   | \$0              | \$5,509            | \$5,509            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$5,509</b>     | <b>\$5,509</b>     |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$1,150            | \$1,150            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$1,150</b>     | <b>\$1,150</b>     |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0                | \$0                |
| <b>TOTAL RESERVES</b>                         |   | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>REQUIREMENTS</b>                           |   | <b>\$0</b>       | <b>\$1,857,881</b> | <b>\$1,857,881</b> |
| <b>NET APPROPRIATION</b>                      |   | <b>\$0</b>       | <b>\$1,857,881</b> | <b>\$1,857,881</b> |

**Position Counts**

|                        |                       |              |                |                |
|------------------------|-----------------------|--------------|----------------|----------------|
| <b>REQUIREMENTS</b>    |                       |              |                |                |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 126.000        | 126.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>126.000</b> | <b>126.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>126.000</b> | <b>126.000</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1540-Prison Offender Education**

| Account Code                                 | Account Title   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|--|---|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |   |                  |                    |                    |
| 531151                                       | EPA-TEACH SALARIES-APPRO                                | \$0              | \$3,192,167        | \$3,192,167        |
| 531152                                       | EPA-TEACH SALARIES-RECPT                                | \$0              | \$233,640          | \$233,640          |
| 531211                                       | SPA-REG SALARIES-APPRO                                  | \$0              | \$235,697          | \$235,697          |
| 531254                                       | SPA TEACHING SUPPL-APPROP                               | \$0              | \$267,002          | \$267,002          |
| 531255                                       | SPA TEACHING SUPPLE-REC                                 | \$0              | \$22,810           | \$22,810           |
| 531411                                       | OT PAY - APPROPRIATED                                   | \$0              | \$720              | \$720              |
| 531421                                       | HOLIDAY PAY - APPRO                                     | \$0              | \$1,214            | \$1,214            |
| 531431                                       | SHIFT PREM PAY - APPRO                                  | \$0              | \$1,343            | \$1,343            |
| 531461                                       | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$4,838            | \$4,838            |
| 531484                                       | FACILITY HIGH NEED SUP                                  | \$0              | \$10,244           | \$10,244           |
| 531511                                       | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$284,062          | \$284,062          |
| 531512                                       | SOCIAL SEC CONTRIB-RECPTS                               | \$0              | \$20,402           | \$20,402           |
| 531521                                       | REG RETIRE CONTRIB-APPRO                                | \$0              | \$802,806          | \$802,806          |
| 531522                                       | REG RETIRE CONTRIB-RECPTS                               | \$0              | \$55,599           | \$55,599           |
| 531561                                       | MED INS CONTRIB-APPRO                                   | \$0              | \$335,278          | \$335,278          |
| 531562                                       | MED INS CONTRIB-RECPTS                                  | \$0              | \$25,304           | \$25,304           |
| 531627                                       | ST DISABILITY PMT-APPROP                                | \$0              | \$18,495           | \$18,495           |
| <b>TOTAL PERSONAL SERVICES</b>               |   | <b>\$0</b>       | <b>\$5,511,621</b> | <b>\$5,511,621</b> |
| 532199                                       | MISC CONTRACTUAL SERVICES                               | \$0              | \$39,409           | \$39,409           |
| 5324XX                                       | MAINTENANCE AGREEMENTS                                  | \$0              | \$30,314           | \$30,314           |
| 5327XX                                       | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$16,000           | \$16,000           |
| 5328XX                                       | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$7,456            | \$7,456            |
| 5329XX                                       | OTHER SERVICES  | \$0              | \$3,947,454        | \$3,947,454        |
| <b>TOTAL PURCHASED SERVICES</b>              |   | <b>\$0</b>       | <b>\$4,040,633</b> | <b>\$4,040,633</b> |
| 5331XX                                       | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$3,500            | \$3,500            |
| 5337XX                                       | RESEARCH/DEV & EDUCATIONAL SUPPLIES                     | \$0              | \$96,987           | \$96,987           |
| <b>TOTAL SUPPLIES</b>                        |   | <b>\$0</b>       | <b>\$100,487</b>   | <b>\$100,487</b>   |
| 5345XX                                       | EQUIPMENT   | \$0              | \$3,000            | \$3,000            |
| 5347XX                                       | INTANGIBLE ASSETS                                       | \$0              | \$3,000            | \$3,000            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |   | <b>\$0</b>       | <b>\$6,000</b>     | <b>\$6,000</b>     |
| 5358XX                                       | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$3,200            | \$3,200            |

**Office of State Budget And Management  
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Detail by Fund  
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**1540-Prison Offender Education**

| Account Code                                  | Account Title             | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|---------------------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                           |                           |                  |                     |                     |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                           | <b>\$0</b>       | <b>\$3,200</b>      | <b>\$3,200</b>      |
| 537122  | RESERVE-NEW POSITIONS     | \$0              | \$0                 | \$0                 |
| <b>TOTAL RESERVES</b>                         |                           | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>          |
| 538112  | TRANS TO DEPT OF COMM COL | \$0              | \$410,440           | \$410,440           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                           | <b>\$0</b>       | <b>\$410,440</b>    | <b>\$410,440</b>    |
| <b>REQUIREMENTS</b>                           |                           | <b>\$0</b>       | <b>\$10,072,381</b> | <b>\$10,072,381</b> |
| <b>RECEIPTS</b>                               |                           |                  |                     |                     |
| 4325P2  | DPI-IDEA VI-B             | \$0              | \$257,807           | \$257,807           |
| 4325P6  | TITLE I NEGL & DELINQUENT | \$0              | \$319,408           | \$319,408           |
| 4325PW  | PRC 118 AUTISM SUPPORT    | \$0              | \$2,150             | \$2,150             |
| <b>TOTAL GRANTS</b>                           |                           | <b>\$0</b>       | <b>\$579,365</b>    | <b>\$579,365</b>    |
| <b>RECEIPTS</b>                               |                           | <b>\$0</b>       | <b>\$579,365</b>    | <b>\$579,365</b>    |
| <b>NET APPROPRIATION</b>                      |                           | <b>\$0</b>       | <b>\$9,493,016</b>  | <b>\$9,493,016</b>  |

**Position Counts**

|                        |                       |              |               |               |
|------------------------|-----------------------|--------------|---------------|---------------|
| <b>REQUIREMENTS</b>    |                       |              |               |               |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 57.000        | 57.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>57.000</b> | <b>57.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>57.000</b> | <b>57.000</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1545-Prison Corrective Programs**

| Account Code                    | Account Title             | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---------------------------------|---------------------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>             |                           |                  |                     |                     |
| 531211                          | SPA-REG SALARIES-APPRO    | \$0              | \$36,465,144        | \$36,465,144        |
| 531411                          | OT PAY - APPROPRIATED     | \$0              | \$281,208           | \$281,208           |
| 531421                          | HOLIDAY PAY - APPRO       | \$0              | \$16,286            | \$16,286            |
| 531431                          | SHIFT PREM PAY - APPRO    | \$0              | \$93,935            | \$93,935            |
| 531441                          | CALLBK/STBY PREM PAY-APPR | \$0              | \$460               | \$460               |
| 531461                          | EPA&SPA-LONGVTY PAY-APPRO | \$0              | \$552,542           | \$552,542           |
| 531511                          | SOCIAL SEC CONTRIB-APPRO  | \$0              | \$2,861,833         | \$2,861,833         |
| 531521                          | REG RETIRE CONTRIB-APPRO  | \$0              | \$8,110,396         | \$8,110,396         |
| 531561                          | MED INS CONTRIB-APPRO     | \$0              | \$5,622,612         | \$5,622,612         |
| 531627                          | ST DISABILITY PMT-APPROP  | \$0              | \$97,416            | \$97,416            |
| 531631                          | WRKER COMP-MED PAYMENTS   | \$0              | \$252,855           | \$252,855           |
| 531632                          | WRKER COMP-TEMP DIS PAYMN | \$0              | \$138,034           | \$138,034           |
| 531633                          | WRKER COMP-PERM DIS PAYMN | \$0              | \$18,290            | \$18,290            |
| <b>TOTAL PERSONAL SERVICES</b>  |                           | <b>\$0</b>       | <b>\$54,511,011</b> | <b>\$54,511,011</b> |
| 532199                          | MISC CONTRACTUAL SERVICES | \$0              | \$513,072           | \$513,072           |
| <b>TOTAL PURCHASED SERVICES</b> |                           | <b>\$0</b>       | <b>\$513,072</b>    | <b>\$513,072</b>    |
| 537122                          | RESERVE-NEW POSITIONS     | \$0              | \$0                 | \$0                 |
| <b>TOTAL RESERVES</b>           |                           | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>          |
| <b>REQUIREMENTS</b>             |                           | <b>\$0</b>       | <b>\$55,024,083</b> | <b>\$55,024,083</b> |
| <b>NET APPROPRIATION</b>        |                           | <b>\$0</b>       | <b>\$55,024,083</b> | <b>\$55,024,083</b> |

**Position Counts**

|                        |                       |              |                |                |
|------------------------|-----------------------|--------------|----------------|----------------|
| <b>REQUIREMENTS</b>    |                       |              |                |                |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 888.810        | 888.810        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>888.810</b> | <b>888.810</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>888.810</b> | <b>888.810</b> |

**Office of State Budget And Management  
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Detail by Fund  
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**15010-Adult Correction - General Fund**

**1615-Office of Special Investigations**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change   | 2022-23 Revised  |
|---|---|------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                  |                  |
| 531211  | SPA-REG SALARIES-APPRO                                  | \$0              | \$301,859        | \$301,859        |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$494            | \$494            |
| 531511  | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$23,093         | \$23,093         |
| 531521  | REG RETIRE CONTRIB-APPRO                                | \$0              | \$65,444         | \$65,444         |
| 531561  | MED INS CONTRIB-APPRO                                   | \$0              | \$25,304         | \$25,304         |
| <b>TOTAL PERSONAL SERVICES</b>                |   | <b>\$0</b>       | <b>\$416,194</b> | <b>\$416,194</b> |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$58             | \$58             |
| 5325XX  | RENTALS/LEASES  | \$0              | \$1,143          | \$1,143          |
| 5327XX  | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$2,258          | \$2,258          |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$2,030          | \$2,030          |
| 5329XX  | OTHER SERVICES  | \$0              | \$509            | \$509            |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$5,998</b>   | <b>\$5,998</b>   |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$495            | \$495            |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$289            | \$289            |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$784</b>     | <b>\$784</b>     |
| 5345XX  | EQUIPMENT   | \$0              | \$858            | \$858            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$858</b>     | <b>\$858</b>     |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$129            | \$129            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$129</b>     | <b>\$129</b>     |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0              | \$0              |
| <b>TOTAL RESERVES</b>                         |   | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>REQUIREMENTS</b>                           |   | <b>\$0</b>       | <b>\$423,963</b> | <b>\$423,963</b> |
| <b>NET APPROPRIATION</b>                      |   | <b>\$0</b>       | <b>\$423,963</b> | <b>\$423,963</b> |

**Position Counts**

|                        |                       |              |              |              |
|------------------------|-----------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>    |                       |              |              |              |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 4.000        | 4.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>4.000</b> | <b>4.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>4.000</b> | <b>4.000</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**15010-Adult Correction - General Fund**

**1685-Special Ops and Intelligence Unit**

| Account Code                    | Account Title   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---------------------------------|---|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>             |   |                  |                    |                    |
| 531211                          | SPA-REG SALARIES-APPRO                                  | \$0              | \$1,897,132        | \$1,897,132        |
| 531231                          | LEO SALARIES-APPRO                                      | \$0              | \$2,519,378        | \$2,519,378        |
| 531311                          | REG(N S) TEMP WAGES-APPR                                | \$0              | \$27,323           | \$27,323           |
| 531411                          | OT PAY - APPROPRIATED                                   | \$0              | \$91,552           | \$91,552           |
| 531421                          | HOLIDAY PAY - APPRO                                     | \$0              | \$151              | \$151              |
| 531431                          | SHIFT PREM PAY - APPRO                                  | \$0              | \$999              | \$999              |
| 531461                          | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$80,511           | \$80,511           |
| 531511                          | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$353,204          | \$353,204          |
| 531521                          | REG RETIRE CONTRIB-APPRO                                | \$0              | \$418,796          | \$418,796          |
| 531531                          | LEO RETIRE CONTRIB-APPRO                                | \$0              | \$576,256          | \$576,256          |
| 531561                          | MED INS CONTRIB-APPRO                                   | \$0              | \$556,688          | \$556,688          |
| 531631                          | WRKER COMP-MED PAYMENTS                                 | \$0              | \$7,000            | \$7,000            |
| 531632                          | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$4,000            | \$4,000            |
| <b>TOTAL PERSONAL SERVICES</b>  |   | <b>\$0</b>       | <b>\$6,532,990</b> | <b>\$6,532,990</b> |
| 532133                          | EMPLYEE/EMPLYMENT PHYSICA                               | \$0              | \$380              | \$380              |
| 532170                          | ADMIN SERVICES  | \$0              | \$25,984           | \$25,984           |
| 5322XX                          | UTILITY/ENERGY SERVICES                                 | \$0              | \$12,368           | \$12,368           |
| 5323XX                          | REPAIR SERVICES   | \$0              | \$1,536            | \$1,536            |
| 5324XX                          | MAINTENANCE AGREEMENTS                                  | \$0              | \$3,815            | \$3,815            |
| 5325XX                          | RENTALS/LEASES  | \$0              | \$339,059          | \$339,059          |
| 5327XX                          | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$444,830          | \$444,830          |
| 5328XX                          | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$62,928           | \$62,928           |
| 5329XX                          | OTHER SERVICES  | \$0              | \$1,958            | \$1,958            |
| <b>TOTAL PURCHASED SERVICES</b> |   | <b>\$0</b>       | <b>\$892,858</b>   | <b>\$892,858</b>   |
| 5331XX                          | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$200,031          | \$200,031          |
| 5332XX                          | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$238              | \$238              |
| 5333XX                          | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$102,782          | \$102,782          |
| 5334XX                          | FOOD & DIETARY SUPPLIES                                 | \$0              | \$1,418            | \$1,418            |
| 5335XX                          | CLOTHING & RECREATIONAL SUPPLIES                        | \$0              | \$7,518            | \$7,518            |
| 5336XX                          | DRUGS/PHARMACEUTICAL SUPPLIES                           | \$0              | \$4,565            | \$4,565            |
| <b>TOTAL SUPPLIES</b>           |   | <b>\$0</b>       | <b>\$316,552</b>   | <b>\$316,552</b>   |

Office of State Budget And Management  
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1685-Special Ops and Intelligence Unit

| Account Code                                  | Account Title                   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---|---------------------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |                                 |                  |                    |                    |
| 5345XX  | EQUIPMENT                       | \$0              | \$32,436           | \$32,436           |
| 5347XX  | INTANGIBLE ASSETS               | \$0              | \$1,750            | \$1,750            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                 | <b>\$0</b>       | <b>\$34,186</b>    | <b>\$34,186</b>    |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS | \$0              | \$10,000           | \$10,000           |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES   | \$0              | \$150              | \$150              |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                 | <b>\$0</b>       | <b>\$10,150</b>    | <b>\$10,150</b>    |
| 537122  | RESERVE-NEW POSITIONS           | \$0              | \$0                | \$0                |
| <b>TOTAL RESERVES</b>                         |                                 | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>REQUIREMENTS</b>                           |                                 | <b>\$0</b>       | <b>\$7,786,736</b> | <b>\$7,786,736</b> |
| <b>NET APPROPRIATION</b>                      |                                 | <b>\$0</b>       | <b>\$7,786,736</b> | <b>\$7,786,736</b> |

**Position Counts**

|                        |                       |              |               |               |
|------------------------|-----------------------|--------------|---------------|---------------|
| <b>REQUIREMENTS</b>    |                       |              |               |               |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 88.000        | 88.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>88.000</b> | <b>88.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>88.000</b> | <b>88.000</b> |

**Office of State Budget And Management  
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**15010-Adult Correction - General Fund**

**1700-Division of Compliance**

| Account Code                    | Account Title   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---------------------------------|---|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>             |   |                  |                    |                    |
| 531211                          | SPA-REG SALARIES-APPRO                                  | \$0              | \$6,027,366        | \$6,027,366        |
| 531421                          | HOLIDAY PAY - APPRO                                     | \$0              | \$980              | \$980              |
| 531461                          | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$200,198          | \$200,198          |
| 531511                          | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$476,484          | \$476,484          |
| 531521                          | REG RETIRE CONTRIB-APPRO                                | \$0              | \$1,350,348        | \$1,350,348        |
| 531561                          | MED INS CONTRIB-APPRO                                   | \$0              | \$670,556          | \$670,556          |
| 531627                          | ST DISABILITY PMT-APPROP                                | \$0              | \$2,310            | \$2,310            |
| 531631                          | WRKER COMP-MED PAYMENTS                                 | \$0              | \$42,000           | \$42,000           |
| 531632                          | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$4,000            | \$4,000            |
| <b>TOTAL PERSONAL SERVICES</b>  |   | <b>\$0</b>       | <b>\$8,774,242</b> | <b>\$8,774,242</b> |
| 532181                          | FOOD SER AGREEMENT                                      | \$0              | \$89,897           | \$89,897           |
| 532185                          | WASTE REM/RECY SER AGREEM                               | \$0              | \$1,525            | \$1,525            |
| 532187                          | PEST CONTROL AGREEMENT                                  | \$0              | \$948              | \$948              |
| 532199                          | MISC CONTRACTUAL SERVICES                               | \$0              | \$1,615            | \$1,615            |
| 5322XX                          | UTILITY/ENERGY SERVICES                                 | \$0              | \$137,593          | \$137,593          |
| 5323XX                          | REPAIR SERVICES   | \$0              | \$7,224            | \$7,224            |
| 5324XX                          | MAINTENANCE AGREEMENTS                                  | \$0              | \$19,680           | \$19,680           |
| 5325XX                          | RENTALS/LEASES  | \$0              | \$474,274          | \$474,274          |
| 5327XX                          | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$180,539          | \$180,539          |
| 5328XX                          | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$119,788          | \$119,788          |
| 5329XX                          | OTHER SERVICES  | \$0              | \$73,277           | \$73,277           |
| <b>TOTAL PURCHASED SERVICES</b> |   | <b>\$0</b>       | <b>\$1,106,360</b> | <b>\$1,106,360</b> |
| 5331XX                          | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$33,963           | \$33,963           |
| 5332XX                          | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$8,699            | \$8,699            |
| 5333XX                          | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$35,538           | \$35,538           |
| 5335XX                          | CLOTHING & RECREATIONAL SUPPLIES                        | \$0              | \$2,666            | \$2,666            |
| 5337XX                          | RESEARCH/DEV & EDUCATIONAL SUPPLIES                     | \$0              | \$31,445           | \$31,445           |
| 5339XX                          | OTHER MATERIALS & SUPPLIES                              | \$0              | \$1,854            | \$1,854            |
| <b>TOTAL SUPPLIES</b>           |   | <b>\$0</b>       | <b>\$114,165</b>   | <b>\$114,165</b>   |
| 5345XX                          | EQUIPMENT   | \$0              | \$26,339           | \$26,339           |
| 5346XX                          | ART, OTHER ARTIFACTS, & LITERATURE                      | \$0              | \$7,000            | \$7,000            |

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**1700-Division of Compliance**

| <b>Account Code</b>                           | <b>Account Title</b>            | <b>2022-23 Original</b> | <b>2022-23 Change</b> | <b>2022-23 Revised</b> |
|---|---------------------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                           |                                 |                         |                       |                        |
| 5347XX  | INTANGIBLE ASSETS               | \$0                     | \$1,480               | \$1,480                |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                 | <b>\$0</b>              | <b>\$34,819</b>       | <b>\$34,819</b>        |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS | \$0                     | \$388                 | \$388                  |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES   | \$0                     | \$12,100              | \$12,100               |
| 5359XX  | OTHER EXPENSES                  | \$0                     | \$937                 | \$937                  |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                 | <b>\$0</b>              | <b>\$13,425</b>       | <b>\$13,425</b>        |
| <b>REQUIREMENTS</b>                           |                                 | <b>\$0</b>              | <b>\$10,043,011</b>   | <b>\$10,043,011</b>    |
| <b>NET APPROPRIATION</b>                      |                                 | <b>\$0</b>              | <b>\$10,043,011</b>   | <b>\$10,043,011</b>    |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

15010-Adult Correction - General Fund

1812-Statewide Misdemeanant Confinement Fund

| Account Code                                | Account Title             | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|---------------------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                           |                  |                     |                     |
| 532132                                      | OTHER PROVIDED MED SER    | \$0              | \$1,100,000         | \$1,100,000         |
| 532170                                      | ADMIN SERVICES            | \$0              | \$1,000,000         | \$1,000,000         |
| 532199                                      | MISC CONTRACTUAL SERVICES | \$0              | \$19,175,000        | \$19,175,000        |
| <b>TOTAL PURCHASED SERVICES</b>             |                           | <b>\$0</b>       | <b>\$21,275,000</b> | <b>\$21,275,000</b> |
| 537134                                      | RESERVE FOR DPS           | \$0              | \$2,500,000         | \$2,500,000         |
| <b>TOTAL RESERVES</b>                       |                           | <b>\$0</b>       | <b>\$2,500,000</b>  | <b>\$2,500,000</b>  |
| 538119                                      | XFER TO NC GENERAL FUND   | \$0              | \$1,000,000         | \$1,000,000         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$0</b>       | <b>\$1,000,000</b>  | <b>\$1,000,000</b>  |
| <b>REQUIREMENTS</b>                         |                           | <b>\$0</b>       | <b>\$24,775,000</b> | <b>\$24,775,000</b> |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$0</b>       | <b>\$24,775,000</b> | <b>\$24,775,000</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1890-Post-Release Supervisions and Parole Commission**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---|---|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                    |                    |
| 531111  | EPA-REG SALARIES-APPRO                                  | \$0              | \$510,232          | \$510,232          |
| 531211  | SPA-REG SALARIES-APPRO                                  | \$0              | \$1,460,729        | \$1,460,729        |
| 531411  | OT PAY - APPROPRIATED                                   | \$0              | \$475              | \$475              |
| 531421  | HOLIDAY PAY - APPRO                                     | \$0              | \$32               | \$32               |
| 531431  | SHIFT PREM PAY - APPRO                                  | \$0              | \$54               | \$54               |
| 531441  | CALLBK/STBY PREM PAY-APPR                               | \$0              | \$165              | \$165              |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$76,795           | \$76,795           |
| 531511  | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$156,709          | \$156,709          |
| 531521  | REG RETIRE CONTRIB-APPRO                                | \$0              | \$444,111          | \$444,111          |
| 531561  | MED INS CONTRIB-APPRO                                   | \$0              | \$196,106          | \$196,106          |
| <b>TOTAL PERSONAL SERVICES</b>                |   | <b>\$0</b>       | <b>\$2,845,408</b> | <b>\$2,845,408</b> |
| 5322XX  | UTILITY/ENERGY SERVICES                                 | \$0              | \$15,725           | \$15,725           |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$1,876            | \$1,876            |
| 5325XX  | RENTALS/LEASES  | \$0              | \$177,342          | \$177,342          |
| 5327XX  | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$1,320            | \$1,320            |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$12,750           | \$12,750           |
| 5329XX  | OTHER SERVICES  | \$0              | \$25               | \$25               |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$209,038</b>   | <b>\$209,038</b>   |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$7,327            | \$7,327            |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$116              | \$116              |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$7,443</b>     | <b>\$7,443</b>     |
| 5345XX  | EQUIPMENT   | \$0              | \$7,754            | \$7,754            |
| 5346XX  | ART, OTHER ARTIFACTS, & LITERATURE                      | \$0              | \$1,907            | \$1,907            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$9,661</b>     | <b>\$9,661</b>     |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS                         | \$0              | \$100              | \$100              |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$1,175            | \$1,175            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$1,275</b>     | <b>\$1,275</b>     |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0                | \$0                |
| <b>TOTAL RESERVES</b>                         |   | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>REQUIREMENTS</b>                           |   | <b>\$0</b>       | <b>\$3,072,825</b> | <b>\$3,072,825</b> |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

**1890-Post-Release Supervisions and Parole Commission**

| Account Code             | Account Title | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|--------------------------|---------------|------------------|--------------------|--------------------|
| <b>NET APPROPRIATION</b> |               | <b>\$0</b>       | <b>\$3,072,825</b> | <b>\$3,072,825</b> |

**Position Counts**

**REQUIREMENTS**

|                        |                       |              |               |               |
|------------------------|-----------------------|--------------|---------------|---------------|
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 31.000        | 31.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>31.000</b> | <b>31.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>31.000</b> | <b>31.000</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**15010-Adult Correction - General Fund**

**1892-Grievance Resolution Board**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change   | 2022-23 Revised  |
|---|---|------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                  |                  |
| 531111  | EPA-REG SALARIES-APPRO                                  | \$0              | \$109,636        | \$109,636        |
| 531211  | SPA-REG SALARIES-APPRO                                  | \$0              | \$262,990        | \$262,990        |
| 531461  | EPA&SPA-LONGVTY PAY-APPRO                               | \$0              | \$5,747          | \$5,747          |
| 531511  | SOCIAL SEC CONTRIB-APPRO                                | \$0              | \$28,946         | \$28,946         |
| 531521  | REG RETIRE CONTRIB-APPRO                                | \$0              | \$82,031         | \$82,031         |
| 531561  | MED INS CONTRIB-APPRO                                   | \$0              | \$37,956         | \$37,956         |
| <b>TOTAL PERSONAL SERVICES</b>                |   | <b>\$0</b>       | <b>\$527,306</b> | <b>\$527,306</b> |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$1,706          | \$1,706          |
| 5325XX  | RENTALS/LEASES  | \$0              | \$61,391         | \$61,391         |
| 5327XX  | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$2,645          | \$2,645          |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$5,179          | \$5,179          |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$70,921</b>  | <b>\$70,921</b>  |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$7,805          | \$7,805          |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES                    | \$0              | \$3              | \$3              |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$7,808</b>   | <b>\$7,808</b>   |
| 5345XX  | EQUIPMENT   | \$0              | \$2,022          | \$2,022          |
| 5346XX  | ART, OTHER ARTIFACTS, & LITERATURE                      | \$0              | \$1,446          | \$1,446          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$3,468</b>   | <b>\$3,468</b>   |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS                         | \$0              | \$100            | \$100            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$100</b>     | <b>\$100</b>     |
| 537122  | RESERVE-NEW POSITIONS                                   | \$0              | \$0              | \$0              |
| <b>TOTAL RESERVES</b>                         |   | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>REQUIREMENTS</b>                           |   | <b>\$0</b>       | <b>\$609,603</b> | <b>\$609,603</b> |
| <b>NET APPROPRIATION</b>                      |   | <b>\$0</b>       | <b>\$609,603</b> | <b>\$609,603</b> |

**Position Counts**

|                        |                       |              |              |              |
|------------------------|-----------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>    |                       |              |              |              |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 6.000        | 6.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>6.000</b> | <b>6.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>6.000</b> | <b>6.000</b> |



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

**Code: 25010**

**CAMPUS/AGENCY NAME:** Adult Correction - Information Technology Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                               |                            |
|-------------------------------|----------------------------|
|                               | <b>2022-23<br/>Revised</b> |
| TOTAL REQUIREMENTS            | \$8,990,843                |
| <b>CHANGE IN FUND BALANCE</b> | <b>(\$8,990,843)</b>       |



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23

**25010-Adult Correction - Information Technology Fund**

| Fund Code                     | Fund Title               | 2022-23 Original | 2022-23 Change       | 2022-23 Revised      |
|-------------------------------|--------------------------|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>           |                          |                  |                      |                      |
| 2001                          | Scanning Project         | \$0              | \$597,969            | \$597,969            |
| 2002                          | OPUS Replication Project | \$0              | \$28,464             | \$28,464             |
| 2007                          | Prison Security Projects | \$0              | \$6,564,410          | \$6,564,410          |
| 2008                          | Prison Software Mgmt     | \$0              | \$1,800,000          | \$1,800,000          |
| <b>Total REQUIREMENTS</b>     |                          | <b>\$0</b>       | <b>\$8,990,843</b>   | <b>\$8,990,843</b>   |
| <b>CHANGE IN FUND BALANCE</b> |                          | <b>\$0</b>       | <b>(\$8,990,843)</b> | <b>(\$8,990,843)</b> |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2021-23

25010-Adult Correction - Information Technology Fund

| Account Code                                 | Account Title                   | 2022-23 Original | 2022-23 Change       | 2022-23 Revised      |
|--|---------------------------------|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                          |                                 |                  |                      |                      |
| 532140                                       | OTH INFORMATION TECH SVCS       | \$0              | \$1,248,102          | \$1,248,102          |
| 532145                                       | MANAGE SERVER SUPPORT SVC       | \$0              | \$6,194              | \$6,194              |
| 532170                                       | ADMIN SERVICES                  | \$0              | \$2,015              | \$2,015              |
| 5324XX                                       | MAINTENANCE AGREEMENTS          | \$0              | \$597,969            | \$597,969            |
| 5327XX                                       | TRAVEL & OTHER EMPLOYEE EXPENSE | \$0              | \$9,358              | \$9,358              |
| <b>TOTAL PURCHASED SERVICES</b>              |                                 | <b>\$0</b>       | <b>\$1,863,638</b>   | <b>\$1,863,638</b>   |
| 5331XX                                       | GENERAL ADMINISTRATIVE SUPPLIES | \$0              | \$5,048              | \$5,048              |
| 5332XX                                       | FACILITY & HARDWARE SUPPLIES    | \$0              | \$191,655            | \$191,655            |
| <b>TOTAL SUPPLIES</b>                        |                                 | <b>\$0</b>       | <b>\$196,703</b>     | <b>\$196,703</b>     |
| 5344XX                                       | OTHER STRUCTURES & IMPROVEMENTS | \$0              | \$3,862,087          | \$3,862,087          |
| 5345XX                                       | EQUIPMENT                       | \$0              | \$3,068,415          | \$3,068,415          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                 | <b>\$0</b>       | <b>\$6,930,502</b>   | <b>\$6,930,502</b>   |
| <b>TOTAL REQUIREMENTS</b>                    |                                 | <b>\$0</b>       | <b>\$8,990,843</b>   | <b>\$8,990,843</b>   |
| <b>CHANGE IN FUND BALANCE</b>                |                                 | <b>\$0</b>       | <b>(\$8,990,843)</b> | <b>(\$8,990,843)</b> |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

25010-Adult Correction - Information Technology Fund

2001-Scanning Project

| Account Code                    | Account Title          | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---------------------------------|------------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>             |                        |                  |                    |                    |
| 5324XX                          | MAINTENANCE AGREEMENTS | \$0              | \$597,969          | \$597,969          |
| <b>TOTAL PURCHASED SERVICES</b> |                        | <b>\$0</b>       | <b>\$597,969</b>   | <b>\$597,969</b>   |
| <b>REQUIREMENTS</b>             |                        | <b>\$0</b>       | <b>\$597,969</b>   | <b>\$597,969</b>   |
| <b>CHANGE IN FUND BALANCE</b>   |                        | <b>\$0</b>       | <b>(\$597,969)</b> | <b>(\$597,969)</b> |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

25010-Adult Correction - Information Technology Fund

2002-OPUS Replication Project

| Account Code                                 | Account Title | 2022-23 Original | 2022-23 Change    | 2022-23 Revised   |
|--|---------------|------------------|-------------------|-------------------|
| <b>REQUIREMENTS</b>                          |               |                  |                   |                   |
| 5345XX                                       | EQUIPMENT     | \$0              | \$28,464          | \$28,464          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |               | <b>\$0</b>       | <b>\$28,464</b>   | <b>\$28,464</b>   |
| <b>REQUIREMENTS</b>                          |               | <b>\$0</b>       | <b>\$28,464</b>   | <b>\$28,464</b>   |
| <b>CHANGE IN FUND BALANCE</b>                |               | <b>\$0</b>       | <b>(\$28,464)</b> | <b>(\$28,464)</b> |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

25010-Adult Correction - Information Technology Fund

2007-Prison Security Projects

| Account Code                                 | Account Title                   | 2022-23 Original | 2022-23 Change       | 2022-23 Revised      |
|--|---------------------------------|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                          |                                 |                  |                      |                      |
| 532140                                       | OTH INFORMATION TECH SVCS       | \$0              | \$448,102            | \$448,102            |
| 532145                                       | MANAGE SERVER SUPPORT SVC       | \$0              | \$6,194              | \$6,194              |
| 532170                                       | ADMIN SERVICES                  | \$0              | \$2,015              | \$2,015              |
| 5327XX                                       | TRAVEL & OTHER EMPLOYEE EXPENSE | \$0              | \$9,358              | \$9,358              |
| <b>TOTAL PURCHASED SERVICES</b>              |                                 | <b>\$0</b>       | <b>\$465,669</b>     | <b>\$465,669</b>     |
| 5331XX                                       | GENERAL ADMINISTRATIVE SUPPLIES | \$0              | \$5,048              | \$5,048              |
| 5332XX                                       | FACILITY & HARDWARE SUPPLIES    | \$0              | \$191,655            | \$191,655            |
| <b>TOTAL SUPPLIES</b>                        |                                 | <b>\$0</b>       | <b>\$196,703</b>     | <b>\$196,703</b>     |
| 5344XX                                       | OTHER STRUCTURES & IMPROVEMENTS | \$0              | \$3,862,087          | \$3,862,087          |
| 5345XX                                       | EQUIPMENT                       | \$0              | \$2,039,951          | \$2,039,951          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                                 | <b>\$0</b>       | <b>\$5,902,038</b>   | <b>\$5,902,038</b>   |
| <b>REQUIREMENTS</b>                          |                                 | <b>\$0</b>       | <b>\$6,564,410</b>   | <b>\$6,564,410</b>   |
| <b>CHANGE IN FUND BALANCE</b>                |                                 | <b>\$0</b>       | <b>(\$6,564,410)</b> | <b>(\$6,564,410)</b> |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

25010-Adult Correction - Information Technology Fund

2008-Prison Software Mgmt

| Account Code                                 | Account Title             | 2022-23 Original | 2022-23 Change       | 2022-23 Revised      |
|--|---------------------------|------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                          |                           |                  |                      |                      |
| 532140                                       | OTH INFORMATION TECH SVCS | \$0              | \$800,000            | \$800,000            |
| <b>TOTAL PURCHASED SERVICES</b>              |                           | <b>\$0</b>       | <b>\$800,000</b>     | <b>\$800,000</b>     |
| 5345XX                                       | EQUIPMENT                 | \$0              | \$1,000,000          | \$1,000,000          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           | <b>\$0</b>       | <b>\$1,000,000</b>   | <b>\$1,000,000</b>   |
| <b>REQUIREMENTS</b>                          |                           | <b>\$0</b>       | <b>\$1,800,000</b>   | <b>\$1,800,000</b>   |
| <b>CHANGE IN FUND BALANCE</b>                |                           | <b>\$0</b>       | <b>(\$1,800,000)</b> | <b>(\$1,800,000)</b> |



**STATE OF NORTH CAROLINA**  
**OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

**Code: 25011**

**CAMPUS/AGENCY NAME:** Adult Correction - Other Special Grants

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                               | <b>2022-23<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$148,198                  |
| LESS ESTIMATED RECEIPTS       | \$92,077                   |
| <b>CHANGE IN FUND BALANCE</b> | <b>(\$56,121)</b>          |



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23

**25011-Adult Correction - Other Special Grants**

| Fund Code                     | Fund Title   | 2022-23 Original | 2022-23 Change    | 2022-23 Revised   |
|-------------------------------|--|------------------|-------------------|-------------------|
| <b>REQUIREMENTS</b>           |  |                  |                   |                   |
| 2320                          | Adult Correction Grants                            | \$0              | \$45,733          | \$45,733          |
| 2322                          | Community Correction - NC Controlled Substance Tax | \$0              | \$12,057          | \$12,057          |
| 2330                          | DAC - Prison Facility Enhancement Fund             | \$0              | \$90,408          | \$90,408          |
| <b>Total REQUIREMENTS</b>     |  | <b>\$0</b>       | <b>\$148,198</b>  | <b>\$148,198</b>  |
| <b>RECEIPTS</b>               |  |                  |                   |                   |
| 2322                          | Community Correction - NC Controlled Substance Tax | \$0              | \$1,669           | \$1,669           |
| 2330                          | DAC - Prison Facility Enhancement Fund             | \$0              | \$90,408          | \$90,408          |
| <b>Total RECEIPTS</b>         |  | <b>\$0</b>       | <b>\$92,077</b>   | <b>\$92,077</b>   |
| <b>CHANGE IN FUND BALANCE</b> |  | <b>\$0</b>       | <b>(\$56,121)</b> | <b>(\$56,121)</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**25011-Adult Correction - Other Special Grants**

| Account Code                                  | Account Title                   | 2022-23 Original | 2022-23 Change    | 2022-23 Revised   |
|---|---------------------------------|------------------|-------------------|-------------------|
| <b>REQUIREMENTS</b>                           |                                 |                  |                   |                   |
| 532181  | FOOD SER AGREEMENT              | \$0              | \$56,171          | \$56,171          |
| 532199  | MISC CONTRACTUAL SERVICES       | \$0              | \$45,733          | \$45,733          |
| <b>TOTAL PURCHASED SERVICES</b>               |                                 | <b>\$0</b>       | <b>\$101,904</b>  | <b>\$101,904</b>  |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES | \$0              | \$65              | \$65              |
| 5339XX  | OTHER MATERIALS & SUPPLIES      | \$0              | \$31,912          | \$31,912          |
| <b>TOTAL SUPPLIES</b>                         |                                 | <b>\$0</b>       | <b>\$31,977</b>   | <b>\$31,977</b>   |
| 5345XX  | EQUIPMENT                       | \$0              | \$289             | \$289             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                 | <b>\$0</b>       | <b>\$289</b>      | <b>\$289</b>      |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES   | \$0              | \$1,971           | \$1,971           |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                 | <b>\$0</b>       | <b>\$1,971</b>    | <b>\$1,971</b>    |
| 5371AR  | INTERNAL AGENCY RESERVES        | \$0              | \$12,057          | \$12,057          |
| <b>TOTAL RESERVES</b>                         |                                 | <b>\$0</b>       | <b>\$12,057</b>   | <b>\$12,057</b>   |
| <b>TOTAL REQUIREMENTS</b>                     |                                 | <b>\$0</b>       | <b>\$148,198</b>  | <b>\$148,198</b>  |
| <b>RECEIPTS</b>                               |                                 |                  |                   |                   |
| 432507  | DOR CONTROLLED SUB EXCISE       | \$0              | \$1,669           | \$1,669           |
| <b>TOTAL GRANTS</b>                           |                                 | <b>\$0</b>       | <b>\$1,669</b>    | <b>\$1,669</b>    |
| 438109  | TRANSFER FROM 74550             | \$0              | \$90,408          | \$90,408          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                 | <b>\$0</b>       | <b>\$90,408</b>   | <b>\$90,408</b>   |
| <b>TOTAL RECEIPTS</b>                         |                                 | <b>\$0</b>       | <b>\$92,077</b>   | <b>\$92,077</b>   |
| <b>CHANGE IN FUND BALANCE</b>                 |                                 | <b>\$0</b>       | <b>(\$56,121)</b> | <b>(\$56,121)</b> |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

25011-Adult Correction - Other Special Grants

2320-Adult Correction Grants

| Account Code                    | Account Title             | 2022-23 Original | 2022-23 Change    | 2022-23 Revised   |
|---------------------------------|---------------------------|------------------|-------------------|-------------------|
| <b>REQUIREMENTS</b>             |                           |                  |                   |                   |
| 532199                          | MISC CONTRACTUAL SERVICES | \$0              | \$45,733          | \$45,733          |
| <b>TOTAL PURCHASED SERVICES</b> |                           | <b>\$0</b>       | <b>\$45,733</b>   | <b>\$45,733</b>   |
| <b>REQUIREMENTS</b>             |                           | <b>\$0</b>       | <b>\$45,733</b>   | <b>\$45,733</b>   |
| <b>CHANGE IN FUND BALANCE</b>   |                           | <b>\$0</b>       | <b>(\$45,733)</b> | <b>(\$45,733)</b> |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

25011-Adult Correction - Other Special Grants

2322-Community Correction - NC Controlled Substance Tax

| Account Code                  | Account Title             | 2022-23 Original | 2022-23 Change    | 2022-23 Revised   |
|-------------------------------|---------------------------|------------------|-------------------|-------------------|
| <b>REQUIREMENTS</b>           |                           |                  |                   |                   |
| 5371AR                        | INTERNAL AGENCY RESERVES  | \$0              | \$12,057          | \$12,057          |
| <b>TOTAL RESERVES</b>         |                           | <b>\$0</b>       | <b>\$12,057</b>   | <b>\$12,057</b>   |
| <b>REQUIREMENTS</b>           |                           | <b>\$0</b>       | <b>\$12,057</b>   | <b>\$12,057</b>   |
| <b>RECEIPTS</b>               |                           |                  |                   |                   |
| 432507                        | DOR CONTROLLED SUB EXCISE | \$0              | \$1,669           | \$1,669           |
| <b>TOTAL GRANTS</b>           |                           | <b>\$0</b>       | <b>\$1,669</b>    | <b>\$1,669</b>    |
| <b>RECEIPTS</b>               |                           | <b>\$0</b>       | <b>\$1,669</b>    | <b>\$1,669</b>    |
| <b>CHANGE IN FUND BALANCE</b> |                           | <b>\$0</b>       | <b>(\$10,388)</b> | <b>(\$10,388)</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**25011-Adult Correction - Other Special Grants**

**2330-DAC - Prison Facility Enhancement Fund**

| Account Code                                  | Account Title                   | 2022-23 Original | 2022-23 Change  | 2022-23 Revised |
|---|---------------------------------|------------------|-----------------|-----------------|
| <b>REQUIREMENTS</b>                           |                                 |                  |                 |                 |
| 532181  | FOOD SER AGREEMENT              | \$0              | \$56,171        | \$56,171        |
| <b>TOTAL PURCHASED SERVICES</b>               |                                 | <b>\$0</b>       | <b>\$56,171</b> | <b>\$56,171</b> |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES | \$0              | \$65            | \$65            |
| 5339XX  | OTHER MATERIALS & SUPPLIES      | \$0              | \$31,912        | \$31,912        |
| <b>TOTAL SUPPLIES</b>                         |                                 | <b>\$0</b>       | <b>\$31,977</b> | <b>\$31,977</b> |
| 5345XX  | EQUIPMENT                       | \$0              | \$289           | \$289           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                 | <b>\$0</b>       | <b>\$289</b>    | <b>\$289</b>    |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES   | \$0              | \$1,971         | \$1,971         |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                 | <b>\$0</b>       | <b>\$1,971</b>  | <b>\$1,971</b>  |
| <b>REQUIREMENTS</b>                           |                                 | <b>\$0</b>       | <b>\$90,408</b> | <b>\$90,408</b> |
| <b>RECEIPTS</b>                               |                                 |                  |                 |                 |
| 438109  | TRANSFER FROM 74550             | \$0              | \$90,408        | \$90,408        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                 | <b>\$0</b>       | <b>\$90,408</b> | <b>\$90,408</b> |
| <b>RECEIPTS</b>                               |                                 | <b>\$0</b>       | <b>\$90,408</b> | <b>\$90,408</b> |
| <b>CHANGE IN FUND BALANCE</b>                 |                                 | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>      |



**STATE OF NORTH CAROLINA**  
**OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

**Code: 25012**

**CAMPUS/AGENCY NAME:** Adult Correction - Special - Interest Bearing

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                               | <b>2022-23<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$937,859                  |
| LESS ESTIMATED RECEIPTS       | \$237,985                  |
| <b>CHANGE IN FUND BALANCE</b> | <b>(\$699,874)</b>         |



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23

**25012-Adult Correction - Special - Interest Bearing**

| Fund Code                     | Fund Title  | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|-------------------------------|---|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>           |   |                  |                    |                    |
| 2430                          | Community Corrections Forfeiture Funds from US Treasury | \$0              | \$26,707           | \$26,707           |
| 2435                          | Community Corrections - Federal Forfeited Property      | \$0              | \$145,491          | \$145,491          |
| 2445                          | Community Corrections - interstate Compact Fee          | \$0              | \$765,661          | \$765,661          |
| <b>Total REQUIREMENTS</b>     |   | <b>\$0</b>       | <b>\$937,859</b>   | <b>\$937,859</b>   |
| <b>RECEIPTS</b>               |   |                  |                    |                    |
| 2445                          | Community Corrections - interstate Compact Fee          | \$0              | \$237,985          | \$237,985          |
| <b>Total RECEIPTS</b>         |   | <b>\$0</b>       | <b>\$237,985</b>   | <b>\$237,985</b>   |
| <b>CHANGE IN FUND BALANCE</b> |   | <b>\$0</b>       | <b>(\$699,874)</b> | <b>(\$699,874)</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**25012-Adult Correction - Special - Interest Bearing**

| <b>Account Code</b>                      | <b>Account Title</b>     | <b>2022-23 Original</b> | <b>2022-23 Change</b> | <b>2022-23 Revised</b> |
|--|--------------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>                      |                          |                         |                       |                        |
| 5371AR                                   | INTERNAL AGENCY RESERVES | \$0                     | \$937,859             | \$937,859              |
| <b>TOTAL RESERVES</b>                    |                          | <b>\$0</b>              | <b>\$937,859</b>      | <b>\$937,859</b>       |
| <b>TOTAL REQUIREMENTS</b>                |                          | <b>\$0</b>              | <b>\$937,859</b>      | <b>\$937,859</b>       |
| <b>RECEIPTS</b>                          |                          |                         |                       |                        |
| 433120                                   | STIF INT INC-PROGRAM REV | \$0                     | \$9,990               | \$9,990                |
| <b>TOTAL INVESTMENT INCOME</b>           |                          | <b>\$0</b>              | <b>\$9,990</b>        | <b>\$9,990</b>         |
| 435900                                   | OTHER LIC,FEES/PERMITS   | \$0                     | \$227,995             | \$227,995              |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b> |                          | <b>\$0</b>              | <b>\$227,995</b>      | <b>\$227,995</b>       |
| <b>TOTAL RECEIPTS</b>                    |                          | <b>\$0</b>              | <b>\$237,985</b>      | <b>\$237,985</b>       |
| <b>CHANGE IN FUND BALANCE</b>            |                          | <b>\$0</b>              | <b>(\$699,874)</b>    | <b>(\$699,874)</b>     |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

25012-Adult Correction - Special - Interest Bearing

2430-Community Corrections Forfeiture Funds  
 from US Treasury

| Account Code                  | Account Title            | 2022-23 Original | 2022-23 Change    | 2022-23 Revised   |
|-------------------------------|--------------------------|------------------|-------------------|-------------------|
| <b>REQUIREMENTS</b>           |                          |                  |                   |                   |
| 5371AR                        | INTERNAL AGENCY RESERVES | \$0              | \$26,707          | \$26,707          |
| <b>TOTAL RESERVES</b>         |                          | <b>\$0</b>       | <b>\$26,707</b>   | <b>\$26,707</b>   |
| <b>REQUIREMENTS</b>           |                          | <b>\$0</b>       | <b>\$26,707</b>   | <b>\$26,707</b>   |
| <b>CHANGE IN FUND BALANCE</b> |                          | <b>\$0</b>       | <b>(\$26,707)</b> | <b>(\$26,707)</b> |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

25012-Adult Correction - Special - Interest Bearing

2435-Community Corrections - Federal

Forfeited Property

| Account Code                  | Account Title            | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|-------------------------------|--------------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>           |                          |                  |                    |                    |
| 5371AR                        | INTERNAL AGENCY RESERVES | \$0              | \$145,491          | \$145,491          |
| <b>TOTAL RESERVES</b>         |                          | <b>\$0</b>       | <b>\$145,491</b>   | <b>\$145,491</b>   |
| <b>REQUIREMENTS</b>           |                          | <b>\$0</b>       | <b>\$145,491</b>   | <b>\$145,491</b>   |
| <b>CHANGE IN FUND BALANCE</b> |                          | <b>\$0</b>       | <b>(\$145,491)</b> | <b>(\$145,491)</b> |

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23**

**25012-Adult Correction - Special - Interest Bearing**

**2445-Community Corrections - interstate Compact Fee**

| Account Code                             | Account Title            | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|--|--------------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                      |                          |                  |                    |                    |
| 5371AR                                   | INTERNAL AGENCY RESERVES | \$0              | \$765,661          | \$765,661          |
| <b>TOTAL RESERVES</b>                    |                          | <b>\$0</b>       | <b>\$765,661</b>   | <b>\$765,661</b>   |
| <b>REQUIREMENTS</b>                      |                          | <b>\$0</b>       | <b>\$765,661</b>   | <b>\$765,661</b>   |
| <b>RECEIPTS</b>                          |                          |                  |                    |                    |
| 433120                                   | STIF INT INC-PROGRAM REV | \$0              | \$9,990            | \$9,990            |
| <b>TOTAL INVESTMENT INCOME</b>           |                          | <b>\$0</b>       | <b>\$9,990</b>     | <b>\$9,990</b>     |
| 435900                                   | OTHER LIC,FEES/PERMITS   | \$0              | \$227,995          | \$227,995          |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b> |                          | <b>\$0</b>       | <b>\$227,995</b>   | <b>\$227,995</b>   |
| <b>RECEIPTS</b>                          |                          | <b>\$0</b>       | <b>\$237,985</b>   | <b>\$237,985</b>   |
| <b>CHANGE IN FUND BALANCE</b>            |                          | <b>\$0</b>       | <b>(\$527,676)</b> | <b>(\$527,676)</b> |



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

**Code: 25013**

**CAMPUS/AGENCY NAME:** Adult Correction - Welfare Funds

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                               | <b>2022-23<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$9,922,168                |
| LESS ESTIMATED RECEIPTS       | \$9,922,168                |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>                 |



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23

**25013-Adult Correction - Welfare Funds**

| Fund Code                     | Fund Title        | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|-------------------------------|-------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>           |                   |                  |                    |                    |
| 2301                          | Division Welfare  | \$0              | \$7,681,533        | \$7,681,533        |
| 2302                          | Region Welfare    | \$0              | \$372,317          | \$372,317          |
| 2303                          | Local Welfare     | \$0              | \$468,030          | \$468,030          |
| 2305                          | Welfare Education | \$0              | \$1,393,519        | \$1,393,519        |
| 2310                          | DACDP - Welfare   | \$0              | \$6,769            | \$6,769            |
| <b>Total REQUIREMENTS</b>     |                   | <b>\$0</b>       | <b>\$9,922,168</b> | <b>\$9,922,168</b> |
| <b>RECEIPTS</b>               |                   |                  |                    |                    |
| 2301                          | Division Welfare  | \$0              | \$7,681,533        | \$7,681,533        |
| 2302                          | Region Welfare    | \$0              | \$372,317          | \$372,317          |
| 2303                          | Local Welfare     | \$0              | \$468,030          | \$468,030          |
| 2305                          | Welfare Education | \$0              | \$1,393,519        | \$1,393,519        |
| 2310                          | DACDP - Welfare   | \$0              | \$6,769            | \$6,769            |
| <b>Total RECEIPTS</b>         |                   | <b>\$0</b>       | <b>\$9,922,168</b> | <b>\$9,922,168</b> |
| <b>CHANGE IN FUND BALANCE</b> |                   | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |

**Position Counts**

|                        |                  |              |               |               |
|------------------------|------------------|--------------|---------------|---------------|
| <b>REQUIREMENTS</b>    |                  |              |               |               |
| 2301                   | Division Welfare | 0.000        | 14.000        | 14.000        |
| <b>TOTAL POSITIONS</b> |                  | <b>0.000</b> | <b>14.000</b> | <b>14.000</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**25013-Adult Correction - Welfare Funds**

| Account Code                                 | Account Title   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|--|---|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |   |                  |                    |                    |
| 531212                                       | SPA-REG SALARIES-RECPT                                  | \$0              | \$660,242          | \$660,242          |
| 531412                                       | OT PAY - RECEIPTS                                       | \$0              | \$9,000            | \$9,000            |
| 531422                                       | HOLIDAY PAY - RECEIPTS                                  | \$0              | \$50               | \$50               |
| 531432                                       | SHIFT PREM PAY - RECEIPTS                               | \$0              | \$400              | \$400              |
| 531462                                       | EPA&SPA-LONGVTY PAY-REC                                 | \$0              | \$12,113           | \$12,113           |
| 531512                                       | SOCIAL SEC CONTRIB-RECPTS                               | \$0              | \$52,158           | \$52,158           |
| 531522                                       | REG RETIRE CONTRIB-RECPTS                               | \$0              | \$147,849          | \$147,849          |
| 531562                                       | MED INS CONTRIB-RECPTS                                  | \$0              | \$82,662           | \$82,662           |
| 531631                                       | WRKER COMP-MED PAYMENTS                                 | \$0              | \$1,000            | \$1,000            |
| 531632                                       | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$16,000           | \$16,000           |
| <b>TOTAL PERSONAL SERVICES</b>               |   | <b>\$0</b>       | <b>\$981,474</b>   | <b>\$981,474</b>   |
| 532170                                       | ADMIN SERVICES  | \$0              | \$166              | \$166              |
| 532199                                       | MISC CONTRACTUAL SERVICES                               | \$0              | \$1,003,745        | \$1,003,745        |
| 5322XX                                       | UTILITY/ENERGY SERVICES                                 | \$0              | \$4,431            | \$4,431            |
| 5323XX                                       | REPAIR SERVICES   | \$0              | \$21,174           | \$21,174           |
| 5324XX                                       | MAINTENANCE AGREEMENTS                                  | \$0              | \$41,997           | \$41,997           |
| 5325XX                                       | RENTALS/LEASES  | \$0              | \$126,487          | \$126,487          |
| 5328XX                                       | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$200,076          | \$200,076          |
| <b>TOTAL PURCHASED SERVICES</b>              |   | <b>\$0</b>       | <b>\$1,398,076</b> | <b>\$1,398,076</b> |
| 5331XX                                       | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$95,908           | \$95,908           |
| 5332XX                                       | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$186,072          | \$186,072          |
| 5334XX                                       | FOOD & DIETARY SUPPLIES                                 | \$0              | \$1,098            | \$1,098            |
| 5335XX                                       | CLOTHING & RECREATIONAL SUPPLIES                        | \$0              | \$502,594          | \$502,594          |
| 5336XX                                       | DRUGS/PHARMACEUTICAL SUPPLIES                           | \$0              | \$10,832           | \$10,832           |
| 5337XX                                       | RESEARCH/DEV & EDUCATIONAL SUPPLIES                     | \$0              | \$308,147          | \$308,147          |
| 5338XX                                       | PURCHASES FOR RESALE                                    | \$0              | \$2,033,462        | \$2,033,462        |
| 5339XX                                       | OTHER MATERIALS & SUPPLIES                              | \$0              | \$1,402,774        | \$1,402,774        |
| <b>TOTAL SUPPLIES</b>                        |   | <b>\$0</b>       | <b>\$4,540,887</b> | <b>\$4,540,887</b> |
| 5345XX                                       | EQUIPMENT   | \$0              | \$652,602          | \$652,602          |
| 5346XX                                       | ART, OTHER ARTIFACTS, & LITERATURE                      | \$0              | \$116,000          | \$116,000          |
| 5347XX                                       | INTANGIBLE ASSETS                                       | \$0              | \$16,000           | \$16,000           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |   | <b>\$0</b>       | <b>\$784,602</b>   | <b>\$784,602</b>   |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**25013-Adult Correction - Welfare Funds**

| Account Code                                  | Account Title                 | 2022-23<br>Original | 2022-23<br>Change  | 2022-23<br>Revised |
|---|-------------------------------|---------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |                               |                     |                    |                    |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES | \$0                 | \$215,372          | \$215,372          |
| 5359XX  | OTHER EXPENSES                | \$0                 | \$1,091,000        | \$1,091,000        |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                               | <b>\$0</b>          | <b>\$1,306,372</b> | <b>\$1,306,372</b> |
| 537122  | RESERVE-NEW POSITIONS         | \$0                 | \$0                | \$0                |
| <b>TOTAL RESERVES</b>                         |                               | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>         |
| 538101  | TRANSFER TO 14550             | \$0                 | \$708,103          | \$708,103          |
| 538116  | TRANS FOR CRIME VIC COMP      | \$0                 | \$202,654          | \$202,654          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                               | <b>\$0</b>          | <b>\$910,757</b>   | <b>\$910,757</b>   |
| <b>TOTAL REQUIREMENTS</b>                     |                               | <b>\$0</b>          | <b>\$9,922,168</b> | <b>\$9,922,168</b> |
| <b>RECEIPTS</b>                               |                               |                     |                    |                    |
| 434150  | FOOD & VENDING SVC            | \$0                 | \$436,883          | \$436,883          |
| 434390  | OTH SALES OF GOODS            | \$0                 | \$10,934           | \$10,934           |
| 434410  | RENTAL OF REAL PROPERTY       | \$0                 | \$6,500            | \$6,500            |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>    |                               | <b>\$0</b>          | <b>\$454,317</b>   | <b>\$454,317</b>   |
| 437127  | PROCUREMENT CARD REBATES      | \$0                 | \$7,573            | \$7,573            |
| 437990  | OTHER MISC REV-PROGRAM        | \$0                 | \$1,772,880        | \$1,772,880        |
| 437995  | OTHER MISC REV-GENERAL        | \$0                 | \$6,838            | \$6,838            |
| <b>TOTAL MISCELLANEOUS</b>                    |                               | <b>\$0</b>          | <b>\$1,787,291</b> | <b>\$1,787,291</b> |
| 438110  | TRANSFER CANTEEN-WELFARE      | \$0                 | \$7,680,560        | \$7,680,560        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                               | <b>\$0</b>          | <b>\$7,680,560</b> | <b>\$7,680,560</b> |
| <b>TOTAL RECEIPTS</b>                         |                               | <b>\$0</b>          | <b>\$9,922,168</b> | <b>\$9,922,168</b> |
| <b>CHANGE IN FUND BALANCE</b>                 |                               | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>         |

**POSITION COUNTS**

|                        |                       |          |           |           |
|------------------------|-----------------------|----------|-----------|-----------|
| <b>REQUIREMENTS</b>    |                       |          |           |           |
| 537XXX                 |                       |          |           |           |
| 537122                 | RESERVE-NEW POSITIONS | 0        | 14        | 14        |
| <b>TOTAL 537XXX</b>    |                       | <b>0</b> | <b>14</b> | <b>14</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0</b> | <b>14</b> | <b>14</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**25013-Adult Correction - Welfare Funds**

**2301-Division Welfare**

| Account Code                                 | Account Title   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|--|---|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                          |   |                  |                    |                    |
| 531212                                       | SPA-REG SALARIES-RECPT                                  | \$0              | \$660,242          | \$660,242          |
| 531412                                       | OT PAY - RECEIPTS                                       | \$0              | \$9,000            | \$9,000            |
| 531422                                       | HOLIDAY PAY - RECEIPTS                                  | \$0              | \$50               | \$50               |
| 531432                                       | SHIFT PREM PAY - RECEIPTS                               | \$0              | \$400              | \$400              |
| 531462                                       | EPA&SPA-LONGVTY PAY-REC                                 | \$0              | \$12,113           | \$12,113           |
| 531512                                       | SOCIAL SEC CONTRIB-RECPTS                               | \$0              | \$52,158           | \$52,158           |
| 531522                                       | REG RETIRE CONTRIB-RECPTS                               | \$0              | \$147,849          | \$147,849          |
| 531562                                       | MED INS CONTRIB-RECPTS                                  | \$0              | \$82,662           | \$82,662           |
| 531631                                       | WRKER COMP-MED PAYMENTS                                 | \$0              | \$1,000            | \$1,000            |
| 531632                                       | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$16,000           | \$16,000           |
| <b>TOTAL PERSONAL SERVICES</b>               |   | <b>\$0</b>       | <b>\$981,474</b>   | <b>\$981,474</b>   |
| 532170                                       | ADMIN SERVICES  | \$0              | \$166              | \$166              |
| 532199                                       | MISC CONTRACTUAL SERVICES                               | \$0              | \$299,123          | \$299,123          |
| 5322XX                                       | UTILITY/ENERGY SERVICES                                 | \$0              | \$4,431            | \$4,431            |
| 5323XX                                       | REPAIR SERVICES   | \$0              | \$10,974           | \$10,974           |
| 5324XX                                       | MAINTENANCE AGREEMENTS                                  | \$0              | \$10,297           | \$10,297           |
| 5325XX                                       | RENTALS/LEASES  | \$0              | \$55,387           | \$55,387           |
| 5328XX                                       | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$197,226          | \$197,226          |
| <b>TOTAL PURCHASED SERVICES</b>              |   | <b>\$0</b>       | <b>\$577,604</b>   | <b>\$577,604</b>   |
| 5331XX                                       | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$50,239           | \$50,239           |
| 5332XX                                       | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$114,015          | \$114,015          |
| 5334XX                                       | FOOD & DIETARY SUPPLIES                                 | \$0              | \$1,098            | \$1,098            |
| 5335XX                                       | CLOTHING & RECREATIONAL SUPPLIES                        | \$0              | \$55,514           | \$55,514           |
| 5336XX                                       | DRUGS/PHARMACEUTICAL SUPPLIES                           | \$0              | \$10,832           | \$10,832           |
| 5337XX                                       | RESEARCH/DEV & EDUCATIONAL SUPPLIES                     | \$0              | \$58,000           | \$58,000           |
| 5338XX                                       | PURCHASES FOR RESALE                                    | \$0              | \$2,033,462        | \$2,033,462        |
| 5339XX                                       | OTHER MATERIALS & SUPPLIES                              | \$0              | \$1,301,774        | \$1,301,774        |
| <b>TOTAL SUPPLIES</b>                        |   | <b>\$0</b>       | <b>\$3,624,934</b> | <b>\$3,624,934</b> |
| 5345XX                                       | EQUIPMENT   | \$0              | \$289,242          | \$289,242          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |   | <b>\$0</b>       | <b>\$289,242</b>   | <b>\$289,242</b>   |
| 5358XX                                       | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$206,522          | \$206,522          |

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23**

**2301-Division Welfare**

| Account Code                                  | Account Title            | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---|--------------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |                          |                  |                    |                    |
| 5359XX  | OTHER EXPENSES           | \$0              | \$1,091,000        | \$1,091,000        |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                          | <b>\$0</b>       | <b>\$1,297,522</b> | <b>\$1,297,522</b> |
| 537122  | RESERVE-NEW POSITIONS    | \$0              | \$0                | \$0                |
| <b>TOTAL RESERVES</b>                         |                          | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| 538101  | TRANSFER TO 14550        | \$0              | \$708,103          | \$708,103          |
| 538116  | TRANS FOR CRIME VIC COMP | \$0              | \$202,654          | \$202,654          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                          | <b>\$0</b>       | <b>\$910,757</b>   | <b>\$910,757</b>   |
| <b>REQUIREMENTS</b>                           |                          | <b>\$0</b>       | <b>\$7,681,533</b> | <b>\$7,681,533</b> |
| <b>RECEIPTS</b>                               |                          |                  |                    |                    |
| 434150  | FOOD & VENDING SVC       | \$0              | \$436,883          | \$436,883          |
| 434390  | OTH SALES OF GOODS       | \$0              | \$10,934           | \$10,934           |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>    |                          | <b>\$0</b>       | <b>\$447,817</b>   | <b>\$447,817</b>   |
| 437127  | PROCUREMENT CARD REBATES | \$0              | \$2,345            | \$2,345            |
| 437990  | OTHER MISC REV-PROGRAM   | \$0              | \$1,387,307        | \$1,387,307        |
| 437995  | OTHER MISC REV-GENERAL   | \$0              | \$6,838            | \$6,838            |
| <b>TOTAL MISCELLANEOUS</b>                    |                          | <b>\$0</b>       | <b>\$1,396,490</b> | <b>\$1,396,490</b> |
| 438110  | TRANSFER CANTEEN-WELFARE | \$0              | \$5,837,226        | \$5,837,226        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                          | <b>\$0</b>       | <b>\$5,837,226</b> | <b>\$5,837,226</b> |
| <b>RECEIPTS</b>                               |                          | <b>\$0</b>       | <b>\$7,681,533</b> | <b>\$7,681,533</b> |
| <b>CHANGE IN FUND BALANCE</b>                 |                          | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |

**Position Counts**

|                        |                       |              |               |               |
|------------------------|-----------------------|--------------|---------------|---------------|
| <b>REQUIREMENTS</b>    |                       |              |               |               |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 14.000        | 14.000        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>14.000</b> | <b>14.000</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>14.000</b> | <b>14.000</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**25013-Adult Correction - Welfare Funds**

**2302-Region Welfare**

| Account Code                                  | Account Title                    | 2022-23 Original | 2022-23 Change   | 2022-23 Revised  |
|---|----------------------------------|------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                           |                                  |                  |                  |                  |
| 5323XX  | REPAIR SERVICES                  | \$0              | \$6,500          | \$6,500          |
| <b>TOTAL PURCHASED SERVICES</b>               |                                  | <b>\$0</b>       | <b>\$6,500</b>   | <b>\$6,500</b>   |
| 5332XX  | FACILITY & HARDWARE SUPPLIES     | \$0              | \$22,557         | \$22,557         |
| 5335XX  | CLOTHING & RECREATIONAL SUPPLIES | \$0              | \$100,000        | \$100,000        |
| 5339XX  | OTHER MATERIALS & SUPPLIES       | \$0              | \$17,000         | \$17,000         |
| <b>TOTAL SUPPLIES</b>                         |                                  | <b>\$0</b>       | <b>\$139,557</b> | <b>\$139,557</b> |
| 5345XX  | EQUIPMENT                        | \$0              | \$223,260        | \$223,260        |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                  | <b>\$0</b>       | <b>\$223,260</b> | <b>\$223,260</b> |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES    | \$0              | \$3,000          | \$3,000          |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                  | <b>\$0</b>       | <b>\$3,000</b>   | <b>\$3,000</b>   |
| <b>REQUIREMENTS</b>                           |                                  | <b>\$0</b>       | <b>\$372,317</b> | <b>\$372,317</b> |
| <b>RECEIPTS</b>                               |                                  |                  |                  |                  |
| 437127  | PROCUREMENT CARD REBATES         | \$0              | \$833            | \$833            |
| 437990  | OTHER MISC REV-PROGRAM           | \$0              | \$64,262         | \$64,262         |
| <b>TOTAL MISCELLANEOUS</b>                    |                                  | <b>\$0</b>       | <b>\$65,095</b>  | <b>\$65,095</b>  |
| 438110  | TRANSFER CANTEEN-WELFARE         | \$0              | \$307,222        | \$307,222        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                  | <b>\$0</b>       | <b>\$307,222</b> | <b>\$307,222</b> |
| <b>RECEIPTS</b>                               |                                  | <b>\$0</b>       | <b>\$372,317</b> | <b>\$372,317</b> |
| <b>CHANGE IN FUND BALANCE</b>                 |                                  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**25013-Adult Correction - Welfare Funds**

**2303-Local Welfare**

| Account Code                                  | Account Title                       | 2022-23 Original | 2022-23 Change   | 2022-23 Revised  |
|---|-------------------------------------|------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                           |                                     |                  |                  |                  |
| 5323XX  | REPAIR SERVICES                     | \$0              | \$1,200          | \$1,200          |
| <b>TOTAL PURCHASED SERVICES</b>               |                                     | <b>\$0</b>       | <b>\$1,200</b>   | <b>\$1,200</b>   |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES     | \$0              | \$500            | \$500            |
| 5332XX  | FACILITY & HARDWARE SUPPLIES        | \$0              | \$24,500         | \$24,500         |
| 5335XX  | CLOTHING & RECREATIONAL SUPPLIES    | \$0              | \$347,080        | \$347,080        |
| 5337XX  | RESEARCH/DEV & EDUCATIONAL SUPPLIES | \$0              | \$12,000         | \$12,000         |
| 5339XX  | OTHER MATERIALS & SUPPLIES          | \$0              | \$79,500         | \$79,500         |
| <b>TOTAL SUPPLIES</b>                         |                                     | <b>\$0</b>       | <b>\$463,580</b> | <b>\$463,580</b> |
| 5345XX  | EQUIPMENT                           | \$0              | \$1,400          | \$1,400          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                     | <b>\$0</b>       | <b>\$1,400</b>   | <b>\$1,400</b>   |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES       | \$0              | \$1,850          | \$1,850          |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                     | <b>\$0</b>       | <b>\$1,850</b>   | <b>\$1,850</b>   |
| <b>REQUIREMENTS</b>                           |                                     | <b>\$0</b>       | <b>\$468,030</b> | <b>\$468,030</b> |
| <b>RECEIPTS</b>                               |                                     |                  |                  |                  |
| 437127  | PROCUREMENT CARD REBATES            | \$0              | \$3,674          | \$3,674          |
| 437990  | OTHER MISC REV-PROGRAM              | \$0              | \$80,328         | \$80,328         |
| <b>TOTAL MISCELLANEOUS</b>                    |                                     | <b>\$0</b>       | <b>\$84,002</b>  | <b>\$84,002</b>  |
| 438110  | TRANSFER CANTEEN-WELFARE            | \$0              | \$384,028        | \$384,028        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                     | <b>\$0</b>       | <b>\$384,028</b> | <b>\$384,028</b> |
| <b>RECEIPTS</b>                               |                                     | <b>\$0</b>       | <b>\$468,030</b> | <b>\$468,030</b> |
| <b>CHANGE IN FUND BALANCE</b>                 |                                     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

25013-Adult Correction - Welfare Funds

2305-Welfare Education

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change     | 2022-23 Revised    |
|---|---|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |   |                  |                    |                    |
| 532199  | MISC CONTRACTUAL SERVICES                               | \$0              | \$704,622          | \$704,622          |
| 5323XX  | REPAIR SERVICES   | \$0              | \$2,500            | \$2,500            |
| 5324XX  | MAINTENANCE AGREEMENTS                                  | \$0              | \$31,700           | \$31,700           |
| 5325XX  | RENTALS/LEASES  | \$0              | \$71,100           | \$71,100           |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$1,750            | \$1,750            |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$811,672</b>   | <b>\$811,672</b>   |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$45,000           | \$45,000           |
| 5332XX  | FACILITY & HARDWARE SUPPLIES                            | \$0              | \$25,000           | \$25,000           |
| 5337XX  | RESEARCH/DEV & EDUCATIONAL SUPPLIES                     | \$0              | \$238,147          | \$238,147          |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$308,147</b>   | <b>\$308,147</b>   |
| 5345XX  | EQUIPMENT   | \$0              | \$138,700          | \$138,700          |
| 5346XX  | ART, OTHER ARTIFACTS, & LITERATURE                      | \$0              | \$116,000          | \$116,000          |
| 5347XX  | INTANGIBLE ASSETS                                       | \$0              | \$16,000           | \$16,000           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |   | <b>\$0</b>       | <b>\$270,700</b>   | <b>\$270,700</b>   |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$3,000            | \$3,000            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$3,000</b>     | <b>\$3,000</b>     |
| <b>REQUIREMENTS</b>                           |   | <b>\$0</b>       | <b>\$1,393,519</b> | <b>\$1,393,519</b> |
| <b>RECEIPTS</b>                               |   |                  |                    |                    |
| 437127  | PROCUREMENT CARD REBATES                                | \$0              | \$452              | \$452              |
| 437990  | OTHER MISC REV-PROGRAM                                  | \$0              | \$240,983          | \$240,983          |
| <b>TOTAL MISCELLANEOUS</b>                    |   | <b>\$0</b>       | <b>\$241,435</b>   | <b>\$241,435</b>   |
| 438110  | TRANSFER CANTEEN-WELFARE                                | \$0              | \$1,152,084        | \$1,152,084        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |   | <b>\$0</b>       | <b>\$1,152,084</b> | <b>\$1,152,084</b> |
| <b>RECEIPTS</b>                               |   | <b>\$0</b>       | <b>\$1,393,519</b> | <b>\$1,393,519</b> |
| <b>CHANGE IN FUND BALANCE</b>                 |   | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**25013-Adult Correction - Welfare Funds**

**2310-DACDP - Welfare**

| Account Code                                  | Account Title   | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                           |   |                  |                |                 |
| 5328XX  | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$1,100        | \$1,100         |
| <b>TOTAL PURCHASED SERVICES</b>               |   | <b>\$0</b>       | <b>\$1,100</b> | <b>\$1,100</b>  |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$169          | \$169           |
| 5339XX  | OTHER MATERIALS & SUPPLIES                              | \$0              | \$4,500        | \$4,500         |
| <b>TOTAL SUPPLIES</b>                         |   | <b>\$0</b>       | <b>\$4,669</b> | <b>\$4,669</b>  |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$1,000        | \$1,000         |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |   | <b>\$0</b>       | <b>\$1,000</b> | <b>\$1,000</b>  |
| <b>REQUIREMENTS</b>                           |   | <b>\$0</b>       | <b>\$6,769</b> | <b>\$6,769</b>  |
| <b>RECEIPTS</b>                               |   |                  |                |                 |
| 434410  | RENTAL OF REAL PROPERTY                                 | \$0              | \$6,500        | \$6,500         |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>    |   | <b>\$0</b>       | <b>\$6,500</b> | <b>\$6,500</b>  |
| 437127  | PROCUREMENT CARD REBATES                                | \$0              | \$269          | \$269           |
| <b>TOTAL MISCELLANEOUS</b>                    |   | <b>\$0</b>       | <b>\$269</b>   | <b>\$269</b>    |
| <b>RECEIPTS</b>                               |   | <b>\$0</b>       | <b>\$6,769</b> | <b>\$6,769</b>  |
| <b>CHANGE IN FUND BALANCE</b>                 |   | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>      |



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

**Code: 75010**

**CAMPUS/AGENCY NAME:** Adult Correction - Correction Enterprises

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                               | <b>2022-23<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$87,623,625               |
| LESS ESTIMATED RECEIPTS       | \$87,533,217               |
| <b>CHANGE IN FUND BALANCE</b> | <b>(\$90,408)</b>          |



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23

**75010-Adult Correction - Correction Enterprises**

| Fund Code                     | Fund Title                     | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|-------------------------------|--------------------------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>           |                                |                  |                     |                     |
| 7100                          | DAC Correction Enterprise Fund | \$0              | \$87,623,625        | \$87,623,625        |
| <b>Total REQUIREMENTS</b>     |                                | <b>\$0</b>       | <b>\$87,623,625</b> | <b>\$87,623,625</b> |
| <b>RECEIPTS</b>               |                                |                  |                     |                     |
| 7100                          | DAC Correction Enterprise Fund | \$0              | \$87,533,217        | \$87,533,217        |
| <b>Total RECEIPTS</b>         |                                | <b>\$0</b>       | <b>\$87,533,217</b> | <b>\$87,533,217</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                | <b>\$0</b>       | <b>(\$90,408)</b>   | <b>(\$90,408)</b>   |

**Position Counts**

|                        |                                |              |                |                |
|------------------------|--------------------------------|--------------|----------------|----------------|
| <b>REQUIREMENTS</b>    |                                |              |                |                |
| 7100                   | DAC Correction Enterprise Fund | 0.000        | 369.275        | 369.275        |
| <b>TOTAL POSITIONS</b> |                                | <b>0.000</b> | <b>369.275</b> | <b>369.275</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**75010-Adult Correction - Correction Enterprises**

| Account Code                   | Account Title   | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|--------------------------------|---|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>            |   |                  |                     |                     |
| 531212                         | SPA-REG SALARIES-RECPT                                  | \$0              | \$16,692,822        | \$16,692,822        |
| 531312                         | REG(N S) TEMP WAGES-RECPT                               | \$0              | \$223,736           | \$223,736           |
| 531412                         | OT PAY - RECEIPTS                                       | \$0              | \$735,000           | \$735,000           |
| 531422                         | HOLIDAY PAY - RECEIPTS                                  | \$0              | \$40,000            | \$40,000            |
| 531432                         | SHIFT PREM PAY - RECEIPTS                               | \$0              | \$34,643            | \$34,643            |
| 531462                         | EPA&SPA-LONGVTY PAY-REC                                 | \$0              | \$241,113           | \$241,113           |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS                               | \$0              | \$1,360,430         | \$1,360,430         |
| 531522                         | REG RETIRE CONTRIB-RECPTS                               | \$0              | \$3,779,570         | \$3,779,570         |
| 531562                         | MED INS CONTRIB-RECPTS                                  | \$0              | \$2,335,404         | \$2,335,404         |
| 531572                         | UNEMP COMP PAYMNTS TO DES                               | \$0              | \$5,154             | \$5,154             |
| 531628                         | ST DISABILITY PMT-RECEIPT                               | \$0              | \$31,665            | \$31,665            |
| 531631                         | WRKER COMP-MED PAYMENTS                                 | \$0              | \$102,254           | \$102,254           |
| 531632                         | WRKER COMP-TEMP DIS PAYMN                               | \$0              | \$186,923           | \$186,923           |
| 531633                         | WRKER COMP-PERM DIS PAYMN                               | \$0              | \$29,103            | \$29,103            |
| 531639                         | OTHER WORKERS COMP COSTS                                | \$0              | \$67,000            | \$67,000            |
| 531641                         | INMATE LABOR  | \$0              | \$4,700,000         | \$4,700,000         |
| <b>TOTAL PERSONAL SERVICES</b> |   | <b>\$0</b>       | <b>\$30,564,817</b> | <b>\$30,564,817</b> |
| 532133                         | EMPLYEE/EMPLYMENT PHYSICA                               | \$0              | \$4,101             | \$4,101             |
| 532145                         | MANAGE SERVER SUPPORT SVC                               | \$0              | \$12,500            | \$12,500            |
| 53214B                         | IT SUBSCRIPTION SUPPORT                                 | \$0              | \$46,000            | \$46,000            |
| 532170                         | ADMIN SERVICES  | \$0              | \$169,368           | \$169,368           |
| 532182                         | LAUNDRY SER AGREEMENT                                   | \$0              | \$3,856             | \$3,856             |
| 532185                         | WASTE REM/RECY SER AGREEM                               | \$0              | \$154,121           | \$154,121           |
| 532187                         | PEST CONTROL AGREEMENT                                  | \$0              | \$17,202            | \$17,202            |
| 532199                         | MISC CONTRACTUAL SERVICES                               | \$0              | \$100,000           | \$100,000           |
| 5322XX                         | UTILITY/ENERGY SERVICES                                 | \$0              | \$2,613,318         | \$2,613,318         |
| 5323XX                         | REPAIR SERVICES   | \$0              | \$1,085,337         | \$1,085,337         |
| 5324XX                         | MAINTENANCE AGREEMENTS                                  | \$0              | \$597,000           | \$597,000           |
| 5325XX                         | RENTALS/LEASES  | \$0              | \$661,200           | \$661,200           |
| 5327XX                         | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0              | \$174,638           | \$174,638           |
| 5328XX                         | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0              | \$891,750           | \$891,750           |
| 5329XX                         | OTHER SERVICES  | \$0              | \$492,900           | \$492,900           |

**Office of State Budget And Management  
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**75010-Adult Correction - Correction Enterprises**

| Account Code                                  | Account Title                        | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|--------------------------------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                           |                                      |                  |                     |                     |
| <b>TOTAL PURCHASED SERVICES</b>               |                                      | <b>\$0</b>       | <b>\$7,023,291</b>  | <b>\$7,023,291</b>  |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES      | \$0              | \$276,750           | \$276,750           |
| 5332XX  | FACILITY & HARDWARE SUPPLIES         | \$0              | \$1,573,000         | \$1,573,000         |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$0              | \$1,106,400         | \$1,106,400         |
| 5334XX  | FOOD & DIETARY SUPPLIES              | \$0              | \$18,045            | \$18,045            |
| 5335XX  | CLOTHING & RECREATIONAL SUPPLIES     | \$0              | \$7,500             | \$7,500             |
| 5336XX  | DRUGS/PHARMACEUTICAL SUPPLIES        | \$0              | \$107               | \$107               |
| 5338XX  | PURCHASES FOR RESALE                 | \$0              | \$41,000,000        | \$41,000,000        |
| 5339XX  | OTHER MATERIALS & SUPPLIES           | \$0              | \$1,300,000         | \$1,300,000         |
| <b>TOTAL SUPPLIES</b>                         |                                      | <b>\$0</b>       | <b>\$45,281,802</b> | <b>\$45,281,802</b> |
| 5343XX  | BUILDINGS-CONSTRUCTED                | \$0              | \$7,000             | \$7,000             |
| 5344XX  | OTHER STRUCTURES & IMPROVEMENTS      | \$0              | \$135,000           | \$135,000           |
| 5345XX  | EQUIPMENT                            | \$0              | \$1,419,700         | \$1,419,700         |
| 5347XX  | INTANGIBLE ASSETS                    | \$0              | \$100,000           | \$100,000           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                      | <b>\$0</b>       | <b>\$1,661,700</b>  | <b>\$1,661,700</b>  |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS      | \$0              | \$10,000            | \$10,000            |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES        | \$0              | \$5,250             | \$5,250             |
| 5359XX  | OTHER EXPENSES                       | \$0              | \$250,000           | \$250,000           |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                      | <b>\$0</b>       | <b>\$265,250</b>    | <b>\$265,250</b>    |
| 537122  | RESERVE-NEW POSITIONS                | \$0              | \$0                 | \$0                 |
| <b>TOTAL RESERVES</b>                         |                                      | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>          |
| 538043  | LEGISLATIVE MANDATED TRAN            | \$0              | \$500,000           | \$500,000           |
| 538101  | TRANSFER TO 14550                    | \$0              | \$2,060,000         | \$2,060,000         |
| 538102  | TRANSFER TO 24550                    | \$0              | \$90,408            | \$90,408            |
| 538116  | TRANS FOR CRIME VIC COMP             | \$0              | \$176,357           | \$176,357           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                      | <b>\$0</b>       | <b>\$2,826,765</b>  | <b>\$2,826,765</b>  |
| <b>TOTAL REQUIREMENTS</b>                     |                                      | <b>\$0</b>       | <b>\$87,623,625</b> | <b>\$87,623,625</b> |
| <b>RECEIPTS</b>                               |                                      |                  |                     |                     |
| 434110  | HOUSEHOLD/CLEANING SVC               | \$0              | \$86,944,966        | \$86,944,966        |
| 434320  | SALE OF SURPLUS PROPERTY             | \$0              | \$58,400            | \$58,400            |
| 434410  | RENTAL OF REAL PROPERTY              | \$0              | \$210,350           | \$210,350           |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>    |                                      | <b>\$0</b>       | <b>\$87,213,716</b> | <b>\$87,213,716</b> |

**Office of State Budget And Management  
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**75010-Adult Correction - Correction Enterprises**

| Account Code                                | Account Title            | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|--------------------------|------------------|---------------------|---------------------|
| <b>RECEIPTS</b>                             |                          |                  |                     |                     |
| 437127                                      | PROCUREMENT CARD REBATES | \$0              | \$19,356            | \$19,356            |
| 437995                                      | OTHER MISC REV-GENERAL   | \$0              | \$98,545            | \$98,545            |
| <b>TOTAL MISCELLANEOUS</b>                  |                          | <b>\$0</b>       | <b>\$117,901</b>    | <b>\$117,901</b>    |
| 438101                                      | TRANSFER FROM 14550      | \$0              | \$201,600           | \$201,600           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$0</b>       | <b>\$201,600</b>    | <b>\$201,600</b>    |
| <b>TOTAL RECEIPTS</b>                       |                          | <b>\$0</b>       | <b>\$87,533,217</b> | <b>\$87,533,217</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                          | <b>\$0</b>       | <b>(\$90,408)</b>   | <b>(\$90,408)</b>   |

**POSITION COUNTS**

|                        |                       |          |                |                |
|------------------------|-----------------------|----------|----------------|----------------|
| <b>REQUIREMENTS</b>    |                       |          |                |                |
| 537XXX                 |                       |          |                |                |
| 537122                 | RESERVE-NEW POSITIONS | 0        | 369.275        | 369.275        |
| <b>TOTAL 537XXX</b>    |                       | <b>0</b> | <b>369.275</b> | <b>369.275</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0</b> | <b>369.275</b> | <b>369.275</b> |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**75010-Adult Correction - Correction Enterprises**

**7100-DAC Correction Enterprise Fund**

| <b>Account Code</b>            | <b>Account Title</b>                                    | <b>2022-23 Original</b> | <b>2022-23 Change</b> | <b>2022-23 Revised</b> |
|--------------------------------|---|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |   |                         |                       |                        |
| 531212                         | SPA-REG SALARIES-RECPT                                  | \$0                     | \$16,692,822          | \$16,692,822           |
| 531312                         | REG(N S) TEMP WAGES-RECPT                               | \$0                     | \$223,736             | \$223,736              |
| 531412                         | OT PAY - RECEIPTS                                       | \$0                     | \$735,000             | \$735,000              |
| 531422                         | HOLIDAY PAY - RECEIPTS                                  | \$0                     | \$40,000              | \$40,000               |
| 531432                         | SHIFT PREM PAY - RECEIPTS                               | \$0                     | \$34,643              | \$34,643               |
| 531462                         | EPA&SPA-LONGVTY PAY-REC                                 | \$0                     | \$241,113             | \$241,113              |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS                               | \$0                     | \$1,360,430           | \$1,360,430            |
| 531522                         | REG RETIRE CONTRIB-RECPTS                               | \$0                     | \$3,779,570           | \$3,779,570            |
| 531562                         | MED INS CONTRIB-RECPTS                                  | \$0                     | \$2,335,404           | \$2,335,404            |
| 531572                         | UNEMP COMP PAYMNTS TO DES                               | \$0                     | \$5,154               | \$5,154                |
| 531628                         | ST DISABILITY PMT-RECEIPT                               | \$0                     | \$31,665              | \$31,665               |
| 531631                         | WRKER COMP-MED PAYMENTS                                 | \$0                     | \$102,254             | \$102,254              |
| 531632                         | WRKER COMP-TEMP DIS PAYMN                               | \$0                     | \$186,923             | \$186,923              |
| 531633                         | WRKER COMP-PERM DIS PAYMN                               | \$0                     | \$29,103              | \$29,103               |
| 531639                         | OTHER WORKERS COMP COSTS                                | \$0                     | \$67,000              | \$67,000               |
| 531641                         | INMATE LABOR  | \$0                     | \$4,700,000           | \$4,700,000            |
| <b>TOTAL PERSONAL SERVICES</b> |   | <b>\$0</b>              | <b>\$30,564,817</b>   | <b>\$30,564,817</b>    |
| 532133                         | EMPLYEE/EMPLYMENT PHYSICA                               | \$0                     | \$4,101               | \$4,101                |
| 532145                         | MANAGE SERVER SUPPORT SVC                               | \$0                     | \$12,500              | \$12,500               |
| 53214B                         | IT SUBSCRIPTION SUPPORT                                 | \$0                     | \$46,000              | \$46,000               |
| 532170                         | ADMIN SERVICES  | \$0                     | \$169,368             | \$169,368              |
| 532182                         | LAUNDRY SER AGREEMENT                                   | \$0                     | \$3,856               | \$3,856                |
| 532185                         | WASTE REM/RECY SER AGREEM                               | \$0                     | \$154,121             | \$154,121              |
| 532187                         | PEST CONTROL AGREEMENT                                  | \$0                     | \$17,202              | \$17,202               |
| 532199                         | MISC CONTRACTUAL SERVICES                               | \$0                     | \$100,000             | \$100,000              |
| 5322XX                         | UTILITY/ENERGY SERVICES                                 | \$0                     | \$2,613,318           | \$2,613,318            |
| 5323XX                         | REPAIR SERVICES   | \$0                     | \$1,085,337           | \$1,085,337            |
| 5324XX                         | MAINTENANCE AGREEMENTS                                  | \$0                     | \$597,000             | \$597,000              |
| 5325XX                         | RENTALS/LEASES  | \$0                     | \$661,200             | \$661,200              |
| 5327XX                         | TRAVEL & OTHER EMPLOYEE EXPENSE                         | \$0                     | \$174,638             | \$174,638              |
| 5328XX                         | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$0                     | \$891,750             | \$891,750              |

**Office of State Budget And Management  
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**7100-DAC Correction Enterprise Fund**

| Account Code                                  | Account Title                        | 2022-23 Original | 2022-23 Change      | 2022-23 Revised     |
|---|--------------------------------------|------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                           |                                      |                  |                     |                     |
| 5329XX  | OTHER SERVICES                       | \$0              | \$492,900           | \$492,900           |
| <b>TOTAL PURCHASED SERVICES</b>               |                                      | <b>\$0</b>       | <b>\$7,023,291</b>  | <b>\$7,023,291</b>  |
| 5331XX  | GENERAL ADMINISTRATIVE SUPPLIES      | \$0              | \$276,750           | \$276,750           |
| 5332XX  | FACILITY & HARDWARE SUPPLIES         | \$0              | \$1,573,000         | \$1,573,000         |
| 5333XX  | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$0              | \$1,106,400         | \$1,106,400         |
| 5334XX  | FOOD & DIETARY SUPPLIES              | \$0              | \$18,045            | \$18,045            |
| 5335XX  | CLOTHING & RECREATIONAL SUPPLIES     | \$0              | \$7,500             | \$7,500             |
| 5336XX  | DRUGS/PHARMACEUTICAL SUPPLIES        | \$0              | \$107               | \$107               |
| 5338XX  | PURCHASES FOR RESALE                 | \$0              | \$41,000,000        | \$41,000,000        |
| 5339XX  | OTHER MATERIALS & SUPPLIES           | \$0              | \$1,300,000         | \$1,300,000         |
| <b>TOTAL SUPPLIES</b>                         |                                      | <b>\$0</b>       | <b>\$45,281,802</b> | <b>\$45,281,802</b> |
| 5343XX  | BUILDINGS-CONSTRUCTED                | \$0              | \$7,000             | \$7,000             |
| 5344XX  | OTHER STRUCTURES & IMPROVEMENTS      | \$0              | \$135,000           | \$135,000           |
| 5345XX  | EQUIPMENT                            | \$0              | \$1,419,700         | \$1,419,700         |
| 5347XX  | INTANGIBLE ASSETS                    | \$0              | \$100,000           | \$100,000           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                      | <b>\$0</b>       | <b>\$1,661,700</b>  | <b>\$1,661,700</b>  |
| 5351XX  | LEGAL, LICENSES, & PERMIT COSTS      | \$0              | \$10,000            | \$10,000            |
| 5358XX  | OTHER ADMINISTRATIVE EXPENSES        | \$0              | \$5,250             | \$5,250             |
| 5359XX  | OTHER EXPENSES                       | \$0              | \$250,000           | \$250,000           |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                      | <b>\$0</b>       | <b>\$265,250</b>    | <b>\$265,250</b>    |
| 537122  | RESERVE-NEW POSITIONS                | \$0              | \$0                 | \$0                 |
| <b>TOTAL RESERVES</b>                         |                                      | <b>\$0</b>       | <b>\$0</b>          | <b>\$0</b>          |
| 538043  | LEGISLATIVE MANDATED TRAN            | \$0              | \$500,000           | \$500,000           |
| 538101  | TRANSFER TO 14550                    | \$0              | \$2,060,000         | \$2,060,000         |
| 538102  | TRANSFER TO 24550                    | \$0              | \$90,408            | \$90,408            |
| 538116  | TRANS FOR CRIME VIC COMP             | \$0              | \$176,357           | \$176,357           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                      | <b>\$0</b>       | <b>\$2,826,765</b>  | <b>\$2,826,765</b>  |
| <b>REQUIREMENTS</b>                           |                                      | <b>\$0</b>       | <b>\$87,623,625</b> | <b>\$87,623,625</b> |
| <b>RECEIPTS</b>                               |                                      |                  |                     |                     |
| 434110  | HOUSEHOLD/CLEANING SVC               | \$0              | \$86,944,966        | \$86,944,966        |
| 434320  | SALE OF SURPLUS PROPERTY             | \$0              | \$58,400            | \$58,400            |
| 434410  | RENTAL OF REAL PROPERTY              | \$0              | \$210,350           | \$210,350           |

**Office of State Budget And Management  
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Detail by Fund  
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**7100-DAC Correction Enterprise Fund**

| Account Code                                | Account Title            | 2022-23<br>Original | 2022-23<br>Change   | 2022-23<br>Revised  |
|---|--------------------------|---------------------|---------------------|---------------------|
| <b>RECEIPTS</b>                             |                          |                     |                     |                     |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                          | <b>\$0</b>          | <b>\$87,213,716</b> | <b>\$87,213,716</b> |
| 437127                                      | PROCUREMENT CARD REBATES | \$0                 | \$19,356            | \$19,356            |
| 437995                                      | OTHER MISC REV-GENERAL   | \$0                 | \$98,545            | \$98,545            |
| <b>TOTAL MISCELLANEOUS</b>                  |                          | <b>\$0</b>          | <b>\$117,901</b>    | <b>\$117,901</b>    |
| 438101                                      | TRANSFER FROM 14550      | \$0                 | \$201,600           | \$201,600           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$0</b>          | <b>\$201,600</b>    | <b>\$201,600</b>    |
| <b>RECEIPTS</b>                             |                          | <b>\$0</b>          | <b>\$87,533,217</b> | <b>\$87,533,217</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                          | <b>\$0</b>          | <b>(\$90,408)</b>   | <b>(\$90,408)</b>   |

**Position Counts**

|                        |                       |              |                |                |
|------------------------|-----------------------|--------------|----------------|----------------|
| <b>REQUIREMENTS</b>    |                       |              |                |                |
| 537122                 | RESERVE-NEW POSITIONS | 0.000        | 369.275        | 369.275        |
| <b>TOTAL RESERVES</b>  |                       | <b>0.000</b> | <b>369.275</b> | <b>369.275</b> |
| <b>TOTAL POSITIONS</b> |                       | <b>0.000</b> | <b>369.275</b> | <b>369.275</b> |