



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Adult Correction - Canteen Fund Code: 05011

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$42,772,017	\$42,772,017
LESS ESTIMATED RECEIPTS	\$42,772,017	\$42,772,017
CHANGE IN FUND BALANCE	\$0	\$0

Adult Correction Canteen Fund
 Certification of Budget Code - 05011
 Approved - November 28, 2023

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2023-25**

05011-Adult Correction - Canteen Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
001750	DAC 0202 DOP UNIT'S CANTEEN ACCOUNTS	\$42,772,017	\$42,772,017
TOTAL REQUIREMENTS		\$42,772,017	\$42,772,017
RECEIPTS			
001750	DAC 0202 DOP UNIT'S CANTEEN ACCOUNTS	\$42,772,017	\$42,772,017
TOTAL RECEIPTS		\$42,772,017	\$42,772,017
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

05011-Adult Correction - Canteen Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
53809999	PURCHASES FOR RESALE	\$34,900,867	\$34,900,867
TOTAL SUPPLIES		\$34,900,867	\$34,900,867
58109999	AGENCY OPERATING TRANSFERS OUT	\$7,871,150	\$7,871,150
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,871,150	\$7,871,150
TOTAL REQUIREMENTS		\$42,772,017	\$42,772,017
RECEIPTS			
44109999	SALE OF SERVICES	\$42,573,761	\$42,573,761
44309999	SALE OF GOODS OR PUBLICATIONS	\$7,666	\$7,666
TOTAL SALES SERVICES & RENTALS		\$42,581,427	\$42,581,427
48199999	AGENCY OPERATING TRANSFER IN	\$190,590	\$190,590
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$190,590	\$190,590
TOTAL RECEIPTS		\$42,772,017	\$42,772,017
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

05011-Adult Correction - Canteen Fund

001750-DAC 0202 DOP UNIT'S CANTEEN ACCOUNTS

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
53809999	PURCHASES FOR RESALE	\$34,900,867	\$34,900,867
TOTAL SUPPLIES		\$34,900,867	\$34,900,867
58109999	AGENCY OPERATING TRANSFERS OUT	\$7,871,150	\$7,871,150
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,871,150	\$7,871,150
TOTAL REQUIREMENTS		\$42,772,017	\$42,772,017
RECEIPTS			
44109999	SALE OF SERVICES	\$42,573,761	\$42,573,761
44309999	SALE OF GOODS OR PUBLICATIONS	\$7,666	\$7,666
TOTAL SALES SERVICES & RENTALS		\$42,581,427	\$42,581,427
48199999	AGENCY OPERATING TRANSFER IN	\$190,590	\$190,590
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$190,590	\$190,590
TOTAL RECEIPTS		\$42,772,017	\$42,772,017
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Adult Correction - General Fund Code: 15010

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$2,032,822,259	\$2,070,615,156
LESS ESTIMATED RECEIPTS	\$36,165,743	\$24,612,230
NET APPROPRIATION	\$1,996,656,516	\$2,046,002,926

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

15010-Adult Correction - General Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
108001	DAC 1100 DIVISION OF ADMINISTRATION BC 15010	\$160,888,386	\$198,605,187
108002	DAC 1115 VICTIMS' SERVICES BC 15010	\$2,555,965	\$2,555,965
108020	DAC 1255 DAC CRV FACILITY BC 15010	\$15,421,712	\$15,421,712
108021	DAC 1260 DCC MANAGEMENT BC 15010	\$3,358,172	\$3,366,899
108025	DAC 1265 DCC-INTERSTATE COMPACT BC 15010	\$825,232	\$825,967
108026	DAC 1270 DCC REGULAR PROBATION BC 15010	\$229,148,123	\$229,156,485
108027	DAC 1275 DCC COMMUNITY SUPERVISION PROGRAMS BC 15010	\$12,789,201	\$12,789,201
108030	DAC 1277 DCC ELECTRONIC MONITORING BC 15010	\$6,973,064	\$6,974,130
108032	DAC 1280 DCC JUDICIAL SERVICES BC 15010	\$15,479,565	\$15,479,565
108050	DAC 1450 DACDP-ADMIN BC 15010	\$955,147	\$955,147
108052	DAC 1452 DACDP - IN PRISON TREATMENT BC 15010	\$7,780,515	\$7,780,515
108054	DAC 1454 DACDP-COMM BASED TREATMENT BC 15010	\$10,168,045	\$10,168,045
108070	DAC 1500 DIVISION OF REENTRY AND PROGRAMMING BC 15010	\$2,822,061	\$2,822,061
108071	DAC 1540 OFFENDER EDUCATION BC 15010	\$9,955,996	\$9,955,996
108072	DAC 1545 CORRECTIVE PROGRAMS BC 15010	\$58,539,511	\$58,539,511
108080	DAC 1615 OFFICE OF SPECIAL INVESTIGATIONS BC 15010	\$624,835	\$624,835
108085	DAC 1685 SPECIAL OPS & INTELLIGENCE BC 15010	\$8,902,552	\$8,906,796
108100	DAC 1305 PRISON MANAGEMENT BC 15010	\$21,241,214	\$21,245,310
108105	DAC 1307 OFFENDER CONSTR PROGRAM BC 15010	\$1,418,259	\$1,418,259
108110	DAC 1310 DOP CUSTODY AND SECURITY BC 15010	\$971,128,732	\$971,130,687
108120	DAC 1320 DOP FOOD SERVICE & CLEANING BC 15010	\$85,406,562	\$85,424,353
108122	DAC 1321 DOP OFFENDER CLOTHING & BEDDING BC 15010	\$17,180,242	\$17,198,033
108130	DAC 1347 DOP-WORK RELEASE BC 15010	\$1,187,545	\$1,187,545
108150	DAC 1431 PRISON GENERAL HEALTH BC 15010	\$250,474,626	\$250,476,481
108151	DAC 1432 DOP PRISON MENTAL HEALTH BC 15010	\$42,836,376	\$42,836,376
108152	DAC 1433 DOP PRISON DENTAL HEALTH BC 15010	\$14,158,789	\$14,158,789
108153	DAC 1434 PHARMACY SERVICES BC 15010	\$43,866,133	\$43,866,133
108190	DAC 1700 DIVISION OF COMPLIANCE BC 15010	\$10,455,773	\$10,459,534
108191	DAC 1812 SW MISDEMEANANT CONF BC 15010	\$22,275,000	\$22,275,000
108192	DAC 1890 POST REL SUPV/PAROLE COM BC 15010	\$3,295,853	\$3,301,566
108193	DAC 1892 GRIEVANCE RESOLUTION BOARD BC 15010	\$709,073	\$709,073
TOTAL REQUIREMENTS		\$2,032,822,259	\$2,070,615,156
RECEIPTS			
108001	DAC 1100 DIVISION OF ADMINISTRATION BC 15010	\$12,191,124	\$637,611
108002	DAC 1115 VICTIMS' SERVICES BC 15010	\$1,931,260	\$1,931,260
108025	DAC 1265 DCC-INTERSTATE COMPACT BC 15010	\$199,845	\$199,845
108030	DAC 1277 DCC ELECTRONIC MONITORING BC 15010	\$86,361	\$86,361
108052	DAC 1452 DACDP - IN PRISON TREATMENT BC 15010	\$782,513	\$782,513

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

15010-Adult Correction - General Fund

Budget Fund	Fund Title	2023-2024	2024-2025
RECEIPTS			
108071	DAC 1540 OFFENDER EDUCATION BC 15010	\$579,365	\$579,365
108100	DAC 1305 PRISON MANAGEMENT BC 15010	\$443,779	\$443,779
108110	DAC 1310 DOP CUSTODY AND SECURITY BC 15010	\$4,121,045	\$4,121,045
108120	DAC 1320 DOP FOOD SERVICE & CLEANING BC 15010	\$9,998,913	\$9,998,913
108150	DAC 1431 PRISON GENERAL HEALTH BC 15010	\$5,082,790	\$5,082,790
108153	DAC 1434 PHARMACY SERVICES BC 15010	\$748,748	\$748,748
TOTAL RECEIPTS		\$36,165,743	\$24,612,230
NET APPROPRIATION		\$1,996,656,516	\$2,046,002,926

Position Counts

REQUIREMENTS			
108001	DAC 1100 DIVISION OF ADMINISTRATION BC 15010	359.725	359.725
108002	DAC 1115 VICTIMS' SERVICES BC 15010	10.000	10.000
108020	DAC 1255 DAC CRV FACILITY BC 15010	176.000	176.000
108021	DAC 1260 DCC MANAGEMENT BC 15010	31.500	31.500
108025	DAC 1265 DCC-INTERSTATE COMPACT BC 15010	10.000	10.000
108026	DAC 1270 DCC REGULAR PROBATION BC 15010	2,444.500	2,444.500
108027	DAC 1275 DCC COMMUNITY SUPERVISION PROGRAMS BC 15010	0.500	0.500
108030	DAC 1277 DCC ELECTRONIC MONITORING BC 15010	5.500	5.500
108032	DAC 1280 DCC JUDICIAL SERVICES BC 15010	234.000	234.000
108050	DAC 1450 DACDP-ADMIN BC 15010	8.000	8.000
108052	DAC 1452 DACDP - IN PRISON TREATMENT BC 15010	91.000	91.000
108054	DAC 1454 DACDP-COMM BASED TREATMENT BC 15010	114.000	114.000
108070	DAC 1500 DIVISION OF REENTRY AND PROGRAMMING BC 15010	24.000	24.000
108071	DAC 1540 OFFENDER EDUCATION BC 15010	53.000	53.000
108072	DAC 1545 CORRECTIVE PROGRAMS BC 15010	878.910	878.910
108080	DAC 1615 OFFICE OF SPECIAL INVESTIGATIONS BC 15010	6.000	6.000
108085	DAC 1685 SPECIAL OPS & INTELLIGENCE BC 15010	92.000	92.000
108100	DAC 1305 PRISON MANAGEMENT BC 15010	215.750	215.750
108105	DAC 1307 OFFENDER CONSTR PROGRAM BC 15010	4.000	4.000
108110	DAC 1310 DOP CUSTODY AND SECURITY BC 15010	12,273.800	12,273.800
108120	DAC 1320 DOP FOOD SERVICE & CLEANING BC 15010	464.000	464.000
108130	DAC 1347 DOP-WORK RELEASE BC 15010	17.540	17.540
108150	DAC 1431 PRISON GENERAL HEALTH BC 15010	1,248.000	1,248.000
108151	DAC 1432 DOP PRISON MENTAL HEALTH BC 15010	424.000	424.000
108152	DAC 1433 DOP PRISON DENTAL HEALTH BC 15010	106.000	106.000
108153	DAC 1434 PHARMACY SERVICES BC 15010	82.500	82.500
108190	DAC 1700 DIVISION OF COMPLIANCE BC 15010	106.000	106.000
108192	DAC 1890 POST REL SUPV/PAROLE COM BC 15010	31.000	31.000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

Position Counts

REQUIREMENTS

108193	DAC 1892 GRIEVANCE RESOLUTION BOARD BC 15010	7.000	7.000
TOTAL POSITIONS		19,518.225	19,518.225

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

15010-Adult Correction - General Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$4,216,324	\$4,216,324
51209999	SPA & LEO SALARIES AND WAGES	\$954,142,967	\$954,142,967
51309999	TEMPORARY SALARIES	\$812,791	\$812,791
51409999	SUPPLEMENTS TO REGULAR WAGES	\$62,107,478	\$62,107,478
51509999	EMPLOYEE BENEFIT COSTS	\$456,006,505	\$456,006,505
51609999	OTHER PERSONAL SERVICES	\$25,736,602	\$25,736,602
TOTAL PERSONAL SERVICES		\$1,503,022,667	\$1,503,022,667
52109999	PURCHASED CONTRACTUAL SERVICES	\$143,290,235	\$143,290,235
52209999	UTILITY/ENERGY SERVICES	\$43,779,448	\$43,779,448
52309999	REPAIR SERVICES	\$2,948,564	\$2,948,564
52409999	MAINTENANCE AGREEMENTS	\$4,706,955	\$4,706,955
52509999	RENTALS/LEASES	\$16,880,153	\$16,995,404
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,927,044	\$1,927,044
52809999	COMMUNICATION AND IT SERVICES	\$19,953,623	\$19,953,623
52909999	OTHER SERVICES	\$5,876,815	\$5,876,815
TOTAL PURCHASED SERVICES		\$239,362,837	\$239,478,088
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,573,943	\$5,573,943
53209999	FACILITY & HARDWARE SUPPLIES	\$15,934,771	\$15,934,771
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,695,756	\$5,695,756
53409999	FOOD & DIETARY SUPPLIES	\$42,224,479	\$42,224,479
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$12,128,342	\$12,128,342
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$35,829,577	\$35,829,577
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$372,394	\$372,394
53909999	OTHER MATERIALS & SUPPLIES	\$16,473	\$16,473
TOTAL SUPPLIES		\$117,775,735	\$117,775,735
54309999	BUILDINGS CONSTRUCTED	\$29,559	\$29,559
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$1,181,615	\$1,181,615
54509999	EQUIPMENT	\$11,095,002	\$11,095,002
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$53,442	\$53,442
54709999	INTANGIBLE ASSETS	\$176,235	\$176,235
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,535,853	\$12,535,853
55109999	LEGAL, LICENSES & PERMIT COSTS	\$269,737	\$269,737
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$1,689,198	\$1,689,198
55309999	DEBT SERVICE	\$1,524,910	\$1,524,910
55809999	OTHER ADMINISTRATIVE EXPENSES	\$551,978	\$551,978
55909999	OTHER EXPENSES	\$9,770	\$9,770
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,045,593	\$4,045,593
56G09999	DIRECT GRANTS TO NGOS	\$1,000,000	\$1,000,000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

15010-Adult Correction - General Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
TOTAL AID AND PUBLIC ASSISTANCE		\$1,000,000	\$1,000,000
57109999	AGENCY RESERVES	\$153,467,534	\$191,145,180
TOTAL RESERVES		\$153,467,534	\$191,145,180
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,612,040	\$1,612,040
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,612,040	\$1,612,040
TOTAL REQUIREMENTS		\$2,032,822,259	\$2,070,615,156
RECEIPTS			
42599999	STATE GRANTS	\$3,213,207	\$3,213,207
42909999	GRANTS - OTHER	\$184,375	\$184,375
TOTAL GRANTS		\$3,397,582	\$3,397,582
44109999	SALE OF SERVICES	\$1,108,138	\$1,108,138
44309999	SALE OF GOODS OR PUBLICATIONS	\$415,893	\$415,893
TOTAL SALES SERVICES & RENTALS		\$1,524,031	\$1,524,031
45909999	OTHER LICENSES, FEES AND PERMITS	\$940,198	\$940,198
TOTAL FEES, LICENSES & FINES		\$940,198	\$940,198
47199999	MISCELLANEOUS	\$9,818,208	\$9,818,208
47999999	OTHER MISCELLANEOUS	\$236,273	\$236,273
TOTAL MISCELLANEOUS		\$10,054,481	\$10,054,481
48199999	AGENCY OPERATING TRANSFER IN	\$2,980,331	\$2,980,331
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$11,553,513	\$0
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$5,715,607	\$5,715,607
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,249,451	\$8,695,938
TOTAL RECEIPTS		\$36,165,743	\$24,612,230
NET APPROPRIATION		\$1,996,656,516	\$2,046,002,926

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	58.000	58.000
51209999	SPA & LEO SALARIES AND WAGES	19,425.225	19,425.225
TOTAL PERSONAL SERVICES		19,483.225	19,483.225
57109999	AGENCY RESERVES	35.000	35.000
TOTAL RESERVES		35.000	35.000
TOTAL POSITIONS		19,518.225	19,518.225

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108001-DAC 1100 DIVISION OF ADMINISTRATION BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$23,525,908	\$23,525,908
51409999	SUPPLEMENTS TO REGULAR WAGES	\$431,703	\$431,703
51509999	EMPLOYEE BENEFIT COSTS	\$10,166,249	\$10,166,249
51609999	OTHER PERSONAL SERVICES	\$74,258	\$74,258
TOTAL PERSONAL SERVICES		\$34,198,118	\$34,198,118
52109999	PURCHASED CONTRACTUAL SERVICES	\$16,341,034	\$16,341,034
52209999	UTILITY/ENERGY SERVICES	\$109,258	\$109,258
52309999	REPAIR SERVICES	\$117,398	\$117,398
52409999	MAINTENANCE AGREEMENTS	\$1,769,188	\$1,769,188
52509999	RENTALS/LEASES	\$1,492,420	\$1,531,575
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$65,646	\$65,646
52809999	COMMUNICATION AND IT SERVICES	\$5,134,912	\$5,134,912
52909999	OTHER SERVICES	\$83,673	\$83,673
TOTAL PURCHASED SERVICES		\$25,113,529	\$25,152,684
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$203,787	\$203,787
53209999	FACILITY & HARDWARE SUPPLIES	\$52,924	\$52,924
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$261,819	\$261,819
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$1,986	\$1,986
53909999	OTHER MATERIALS & SUPPLIES	\$4,780	\$4,780
TOTAL SUPPLIES		\$525,296	\$525,296
54509999	EQUIPMENT	\$419,079	\$419,079
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$8,149	\$8,149
54709999	INTANGIBLE ASSETS	\$52,168	\$52,168
TOTAL PROPERTY, PLANT & EQUIPMENT		\$479,396	\$479,396
55109999	LEGAL, LICENSES & PERMIT COSTS	\$8,299	\$8,299
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$27,902	\$27,902
55809999	OTHER ADMINISTRATIVE EXPENSES	\$19,229	\$19,229
55909999	OTHER EXPENSES	\$1,142	\$1,142
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$56,572	\$56,572
56G09999	DIRECT GRANTS TO NGOS	\$1,000,000	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE		\$1,000,000	\$1,000,000
57109999	AGENCY RESERVES	\$99,515,475	\$137,193,121
TOTAL RESERVES		\$99,515,475	\$137,193,121
TOTAL REQUIREMENTS		\$160,888,386	\$198,605,187
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$637,611	\$637,611
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$11,553,513	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

15010-Adult Correction - General Fund

108001-DAC 1100 DIVISION OF ADMINISTRATION BC 15010

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,191,124	\$637,611
TOTAL RECEIPTS		\$12,191,124	\$637,611
NET APPROPRIATION		\$148,697,262	\$197,967,576
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	359.725	359.725
TOTAL PERSONAL SERVICES		359.725	359.725
TOTAL POSITIONS		359.725	359.725

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108002-DAC 1115 VICTIMS' SERVICES BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$499,801	\$499,801
51409999	SUPPLEMENTS TO REGULAR WAGES	\$5,181	\$5,181
51509999	EMPLOYEE BENEFIT COSTS	\$224,194	\$224,194
TOTAL PERSONAL SERVICES		\$729,176	\$729,176
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,666,829	\$1,666,829
52409999	MAINTENANCE AGREEMENTS	\$2,847	\$2,847
52509999	RENTALS/LEASES	\$770	\$770
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,552	\$18,552
52809999	COMMUNICATION AND IT SERVICES	\$33,215	\$33,215
52909999	OTHER SERVICES	\$1,104	\$1,104
TOTAL PURCHASED SERVICES		\$1,723,317	\$1,723,317
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,870	\$8,870
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$21	\$21
TOTAL SUPPLIES		\$8,891	\$8,891
54509999	EQUIPMENT	\$6,117	\$6,117
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,117	\$6,117
55809999	OTHER ADMINISTRATIVE EXPENSES	\$64	\$64
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$64	\$64
57109999	AGENCY RESERVES	\$88,400	\$88,400
TOTAL RESERVES		\$88,400	\$88,400
TOTAL REQUIREMENTS		\$2,555,965	\$2,555,965
RECEIPTS			
42599999	STATE GRANTS	\$1,931,221	\$1,931,221
TOTAL GRANTS		\$1,931,221	\$1,931,221
47199999	MISCELLANEOUS	\$39	\$39
TOTAL MISCELLANEOUS		\$39	\$39
TOTAL RECEIPTS		\$1,931,260	\$1,931,260
NET APPROPRIATION		\$624,705	\$624,705
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	10.000	10.000
TOTAL PERSONAL SERVICES		10.000	10.000
TOTAL POSITIONS		10.000	10.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108020-DAC 1255 DAC CRV FACILITY BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$7,421,178	\$7,421,178
51409999	SUPPLEMENTS TO REGULAR WAGES	\$327,803	\$327,803
51509999	EMPLOYEE BENEFIT COSTS	\$3,667,480	\$3,667,480
51609999	OTHER PERSONAL SERVICES	\$58,651	\$58,651
TOTAL PERSONAL SERVICES		\$11,475,112	\$11,475,112
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,656,037	\$2,656,037
52209999	UTILITY/ENERGY SERVICES	\$596,838	\$596,838
52309999	REPAIR SERVICES	\$19,672	\$19,672
52409999	MAINTENANCE AGREEMENTS	\$14,727	\$14,727
52509999	RENTALS/LEASES	\$57,074	\$57,074
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,042	\$2,042
52809999	COMMUNICATION AND IT SERVICES	\$68,981	\$68,981
TOTAL PURCHASED SERVICES		\$3,415,371	\$3,415,371
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$96,887	\$96,887
53209999	FACILITY & HARDWARE SUPPLIES	\$94,820	\$94,820
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$17,632	\$17,632
53409999	FOOD & DIETARY SUPPLIES	\$225,619	\$225,619
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$28,353	\$28,353
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$25,812	\$25,812
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,013	\$1,013
53909999	OTHER MATERIALS & SUPPLIES	\$2,038	\$2,038
TOTAL SUPPLIES		\$492,174	\$492,174
54509999	EQUIPMENT	\$21,100	\$21,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,100	\$21,100
55109999	LEGAL, LICENSES & PERMIT COSTS	\$455	\$455
55809999	OTHER ADMINISTRATIVE EXPENSES	\$17,500	\$17,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$17,955	\$17,955
TOTAL REQUIREMENTS		\$15,421,712	\$15,421,712
NET APPROPRIATION		\$15,421,712	\$15,421,712

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	176.000	176.000
TOTAL PERSONAL SERVICES		176.000	176.000
TOTAL POSITIONS		176.000	176.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108021-DAC 1260 DCC MANAGEMENT BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,040,333	\$2,040,333
51409999	SUPPLEMENTS TO REGULAR WAGES	\$48,279	\$48,279
51509999	EMPLOYEE BENEFIT COSTS	\$882,327	\$882,327
51609999	OTHER PERSONAL SERVICES	\$9,895	\$9,895
TOTAL PERSONAL SERVICES		\$2,980,834	\$2,980,834
52109999	PURCHASED CONTRACTUAL SERVICES	\$830	\$830
52209999	UTILITY/ENERGY SERVICES	\$24,856	\$24,856
52509999	RENTALS/LEASES	\$267,603	\$276,330
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,321	\$11,321
52809999	COMMUNICATION AND IT SERVICES	\$36,241	\$36,241
52909999	OTHER SERVICES	\$1,800	\$1,800
TOTAL PURCHASED SERVICES		\$342,651	\$351,378
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$15,420	\$15,420
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,095	\$4,095
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$100	\$100
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,000	\$3,000
TOTAL SUPPLIES		\$22,615	\$22,615
54509999	EQUIPMENT	\$10,056	\$10,056
54709999	INTANGIBLE ASSETS	\$159	\$159
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,215	\$10,215
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,857	\$1,857
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,857	\$1,857
TOTAL REQUIREMENTS		\$3,358,172	\$3,366,899
NET APPROPRIATION		\$3,358,172	\$3,366,899

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	31.500	31.500
TOTAL PERSONAL SERVICES		31.500	31.500
TOTAL POSITIONS		31.500	31.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108025-DAC 1265 DCC-INTERSTATE COMPACT BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$487,051	\$487,051
51409999	SUPPLEMENTS TO REGULAR WAGES	\$13,916	\$13,916
51509999	EMPLOYEE BENEFIT COSTS	\$227,298	\$227,298
TOTAL PERSONAL SERVICES		\$728,265	\$728,265
52209999	UTILITY/ENERGY SERVICES	\$2,142	\$2,142
52409999	MAINTENANCE AGREEMENTS	\$1,600	\$1,600
52509999	RENTALS/LEASES	\$30,214	\$30,949
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,900	\$10,900
52809999	COMMUNICATION AND IT SERVICES	\$6,332	\$6,332
52909999	OTHER SERVICES	\$2,050	\$2,050
TOTAL PURCHASED SERVICES		\$53,238	\$53,973
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,540	\$3,540
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$76	\$76
TOTAL SUPPLIES		\$3,616	\$3,616
54509999	EQUIPMENT	\$2,420	\$2,420
54709999	INTANGIBLE ASSETS	\$250	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,670	\$2,670
55809999	OTHER ADMINISTRATIVE EXPENSES	\$37,193	\$37,193
55909999	OTHER EXPENSES	\$250	\$250
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$37,443	\$37,443
TOTAL REQUIREMENTS		\$825,232	\$825,967
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$199,845	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$199,845	\$199,845
TOTAL RECEIPTS		\$199,845	\$199,845
NET APPROPRIATION		\$625,387	\$626,122

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	10.000	10.000
TOTAL PERSONAL SERVICES		10.000	10.000
TOTAL POSITIONS		10.000	10.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108026-DAC 1270 DCC REGULAR PROBATION BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$134,139,356	\$134,139,356
51409999	SUPPLEMENTS TO REGULAR WAGES	\$4,943,933	\$4,943,933
51509999	EMPLOYEE BENEFIT COSTS	\$65,132,492	\$65,132,492
51609999	OTHER PERSONAL SERVICES	\$2,647,656	\$2,647,656
TOTAL PERSONAL SERVICES		\$206,863,437	\$206,863,437
52109999	PURCHASED CONTRACTUAL SERVICES	\$372,861	\$372,861
52209999	UTILITY/ENERGY SERVICES	\$40,006	\$40,006
52309999	REPAIR SERVICES	\$10,926	\$10,926
52409999	MAINTENANCE AGREEMENTS	\$179,946	\$179,946
52509999	RENTALS/LEASES	\$8,426,715	\$8,435,077
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$270,843	\$270,843
52809999	COMMUNICATION AND IT SERVICES	\$5,734,656	\$5,734,656
52909999	OTHER SERVICES	\$7,120	\$7,120
TOTAL PURCHASED SERVICES		\$15,043,073	\$15,051,435
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$811,654	\$811,654
53209999	FACILITY & HARDWARE SUPPLIES	\$37,407	\$37,407
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,385,809	\$1,385,809
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$104,441	\$104,441
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$227,451	\$227,451
53909999	OTHER MATERIALS & SUPPLIES	\$3,712	\$3,712
TOTAL SUPPLIES		\$2,570,474	\$2,570,474
54509999	EQUIPMENT	\$1,094,176	\$1,094,176
54709999	INTANGIBLE ASSETS	\$56,419	\$56,419
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,150,595	\$1,150,595
55109999	LEGAL, LICENSES & PERMIT COSTS	\$2,500	\$2,500
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$1,595,607	\$1,595,607
55809999	OTHER ADMINISTRATIVE EXPENSES	\$52,743	\$52,743
55909999	OTHER EXPENSES	\$6,035	\$6,035
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,656,885	\$1,656,885
57109999	AGENCY RESERVES	\$1,863,659	\$1,863,659
TOTAL RESERVES		\$1,863,659	\$1,863,659
TOTAL REQUIREMENTS		\$229,148,123	\$229,156,485
NET APPROPRIATION		\$229,148,123	\$229,156,485

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2,425.500	2,425.500
TOTAL PERSONAL SERVICES		2,425.500	2,425.500

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25
 Position Counts**

REQUIREMENTS

57109999 AGENCY RESERVES

19.000

19.000

TOTAL RESERVES

19.000

19.000

TOTAL POSITIONS

2,444.500

2,444.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108027-DAC 1275 DCC COMMUNITY SUPERVISION PROGRAMS BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$46,955	\$46,955
51409999	SUPPLEMENTS TO REGULAR WAGES	\$5,760	\$5,760
51509999	EMPLOYEE BENEFIT COSTS	\$26,885	\$26,885
51609999	OTHER PERSONAL SERVICES	\$4,500	\$4,500
TOTAL PERSONAL SERVICES		\$84,100	\$84,100
52109999	PURCHASED CONTRACTUAL SERVICES	\$12,656,768	\$12,656,768
52209999	UTILITY/ENERGY SERVICES	\$580	\$580
52309999	REPAIR SERVICES	\$250	\$250
52509999	RENTALS/LEASES	\$27,174	\$27,174
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,287	\$5,287
52809999	COMMUNICATION AND IT SERVICES	\$9,083	\$9,083
TOTAL PURCHASED SERVICES		\$12,699,142	\$12,699,142
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,242	\$2,242
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,773	\$2,773
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$30	\$30
TOTAL SUPPLIES		\$5,045	\$5,045
54509999	EQUIPMENT	\$539	\$539
TOTAL PROPERTY, PLANT & EQUIPMENT		\$539	\$539
55809999	OTHER ADMINISTRATIVE EXPENSES	\$175	\$175
55909999	OTHER EXPENSES	\$200	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$375	\$375
TOTAL REQUIREMENTS		\$12,789,201	\$12,789,201
NET APPROPRIATION		\$12,789,201	\$12,789,201

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	0.500	0.500
TOTAL PERSONAL SERVICES		0.500	0.500
TOTAL POSITIONS		0.500	0.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108030-DAC 1277 DCC ELECTRONIC MONITORING BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$41,209	\$41,209
51209999	SPA & LEO SALARIES AND WAGES	\$254,923	\$254,923
51409999	SUPPLEMENTS TO REGULAR WAGES	\$4,217	\$4,217
51509999	EMPLOYEE BENEFIT COSTS	\$135,101	\$135,101
TOTAL PERSONAL SERVICES		\$435,450	\$435,450
52109999	PURCHASED CONTRACTUAL SERVICES	\$6,463,686	\$6,463,686
52209999	UTILITY/ENERGY SERVICES	\$6,125	\$6,125
52309999	REPAIR SERVICES	\$100	\$100
52409999	MAINTENANCE AGREEMENTS	\$2,818	\$2,818
52509999	RENTALS/LEASES	\$44,417	\$45,483
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,052	\$7,052
52809999	COMMUNICATION AND IT SERVICES	\$7,309	\$7,309
TOTAL PURCHASED SERVICES		\$6,531,507	\$6,532,573
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$526	\$526
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$263	\$263
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$1,389	\$1,389
54509999	EQUIPMENT	\$4,268	\$4,268
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,268	\$4,268
55809999	OTHER ADMINISTRATIVE EXPENSES	\$350	\$350
55909999	OTHER EXPENSES	\$100	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$450	\$450
TOTAL REQUIREMENTS		\$6,973,064	\$6,974,130
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$86,361	\$86,361
TOTAL FEES, LICENSES & FINES		\$86,361	\$86,361
TOTAL RECEIPTS		\$86,361	\$86,361
NET APPROPRIATION		\$6,886,703	\$6,887,769
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	5.500	5.500
TOTAL PERSONAL SERVICES		5.500	5.500
TOTAL POSITIONS		5.500	5.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108032-DAC 1280 DCC JUDICIAL SERVICES BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$10,106,093	\$10,106,093
51409999	SUPPLEMENTS TO REGULAR WAGES	\$238,708	\$238,708
51509999	EMPLOYEE BENEFIT COSTS	\$4,903,714	\$4,903,714
51609999	OTHER PERSONAL SERVICES	\$90,254	\$90,254
TOTAL PERSONAL SERVICES		\$15,338,769	\$15,338,769
52309999	REPAIR SERVICES	\$726	\$726
52409999	MAINTENANCE AGREEMENTS	\$14,214	\$14,214
52509999	RENTALS/LEASES	\$420	\$420
52809999	COMMUNICATION AND IT SERVICES	\$61,788	\$61,788
TOTAL PURCHASED SERVICES		\$77,148	\$77,148
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$19,493	\$19,493
53209999	FACILITY & HARDWARE SUPPLIES	\$5,488	\$5,488
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$215	\$215
TOTAL SUPPLIES		\$25,196	\$25,196
54509999	EQUIPMENT	\$4,715	\$4,715
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,715	\$4,715
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$33,707	\$33,707
55809999	OTHER ADMINISTRATIVE EXPENSES	\$30	\$30
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$33,737	\$33,737
TOTAL REQUIREMENTS		\$15,479,565	\$15,479,565
NET APPROPRIATION		\$15,479,565	\$15,479,565

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	234.000	234.000
TOTAL PERSONAL SERVICES		234.000	234.000
TOTAL POSITIONS		234.000	234.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108050-DAC 1450 DACDP-ADMIN BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$579,692	\$579,692
51409999	SUPPLEMENTS TO REGULAR WAGES	\$7,575	\$7,575
51509999	EMPLOYEE BENEFIT COSTS	\$238,341	\$238,341
TOTAL PERSONAL SERVICES		\$825,608	\$825,608
52209999	UTILITY/ENERGY SERVICES	\$6,250	\$6,250
52409999	MAINTENANCE AGREEMENTS	\$13,950	\$13,950
52509999	RENTALS/LEASES	\$50,037	\$50,037
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,753	\$9,753
52809999	COMMUNICATION AND IT SERVICES	\$10,500	\$10,500
52909999	OTHER SERVICES	\$2,500	\$2,500
TOTAL PURCHASED SERVICES		\$92,990	\$92,990
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,565	\$7,565
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$678	\$678
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$11,655	\$11,655
TOTAL SUPPLIES		\$19,898	\$19,898
54509999	EQUIPMENT	\$12,500	\$12,500
54709999	INTANGIBLE ASSETS	\$1,751	\$1,751
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,251	\$14,251
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,400	\$2,400
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,400	\$2,400
TOTAL REQUIREMENTS		\$955,147	\$955,147
NET APPROPRIATION		\$955,147	\$955,147
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	8.000	8.000
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108052-DAC 1452 DACDP - IN PRISON TREATMENT BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$4,954,120	\$4,954,120
51409999	SUPPLEMENTS TO REGULAR WAGES	\$56,341	\$56,341
51509999	EMPLOYEE BENEFIT COSTS	\$2,187,495	\$2,187,495
51609999	OTHER PERSONAL SERVICES	\$122,167	\$122,167
TOTAL PERSONAL SERVICES		\$7,320,123	\$7,320,123
52109999	PURCHASED CONTRACTUAL SERVICES	\$9,667	\$9,667
52309999	REPAIR SERVICES	\$100	\$100
52409999	MAINTENANCE AGREEMENTS	\$17,450	\$17,450
52509999	RENTALS/LEASES	\$74,506	\$74,506
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,198	\$22,198
52809999	COMMUNICATION AND IT SERVICES	\$140,797	\$140,797
52909999	OTHER SERVICES	\$415	\$415
TOTAL PURCHASED SERVICES		\$265,133	\$265,133
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$20,236	\$20,236
53209999	FACILITY & HARDWARE SUPPLIES	\$500	\$500
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,252	\$5,252
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$98,052	\$98,052
TOTAL SUPPLIES		\$124,040	\$124,040
54509999	EQUIPMENT	\$54,945	\$54,945
54709999	INTANGIBLE ASSETS	\$14,400	\$14,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$69,345	\$69,345
55109999	LEGAL, LICENSES & PERMIT COSTS	\$500	\$500
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,374	\$1,374
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,874	\$1,874
TOTAL REQUIREMENTS		\$7,780,515	\$7,780,515
RECEIPTS			
42599999	STATE GRANTS	\$598,138	\$598,138
42909999	GRANTS - OTHER	\$184,375	\$184,375
TOTAL GRANTS		\$782,513	\$782,513
TOTAL RECEIPTS		\$782,513	\$782,513
NET APPROPRIATION		\$6,998,002	\$6,998,002
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	91.000	91.000
TOTAL PERSONAL SERVICES		91.000	91.000
TOTAL POSITIONS		91.000	91.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108054-DAC 1454 DACDP-COMM BASED TREATMENT BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$5,341,200	\$5,341,200
51409999	SUPPLEMENTS TO REGULAR WAGES	\$464,425	\$464,425
51509999	EMPLOYEE BENEFIT COSTS	\$2,614,979	\$2,614,979
51609999	OTHER PERSONAL SERVICES	\$94,898	\$94,898
TOTAL PERSONAL SERVICES		\$8,515,502	\$8,515,502
52109999	PURCHASED CONTRACTUAL SERVICES	\$422,981	\$422,981
52209999	UTILITY/ENERGY SERVICES	\$234,880	\$234,880
52309999	REPAIR SERVICES	\$14,691	\$14,691
52409999	MAINTENANCE AGREEMENTS	\$32,007	\$32,007
52509999	RENTALS/LEASES	\$23,936	\$23,936
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,000	\$11,000
52809999	COMMUNICATION AND IT SERVICES	\$150,338	\$150,338
52909999	OTHER SERVICES	\$2,250	\$2,250
TOTAL PURCHASED SERVICES		\$892,083	\$892,083
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$43,800	\$43,800
53209999	FACILITY & HARDWARE SUPPLIES	\$95,131	\$95,131
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,745	\$25,745
53409999	FOOD & DIETARY SUPPLIES	\$377,869	\$377,869
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$8,250	\$8,250
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$50,727	\$50,727
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$38,000	\$38,000
53909999	OTHER MATERIALS & SUPPLIES	\$2,006	\$2,006
TOTAL SUPPLIES		\$641,528	\$641,528
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$34,850	\$34,850
54509999	EQUIPMENT	\$72,182	\$72,182
54709999	INTANGIBLE ASSETS	\$7,750	\$7,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$114,782	\$114,782
55109999	LEGAL, LICENSES & PERMIT COSTS	\$2,000	\$2,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,150	\$1,150
55909999	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,150	\$4,150
TOTAL REQUIREMENTS		\$10,168,045	\$10,168,045
NET APPROPRIATION		\$10,168,045	\$10,168,045

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	114.000	114.000
TOTAL PERSONAL SERVICES		114.000	114.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts

REQUIREMENTS

TOTAL POSITIONS

<u>114.000</u>	<u>114.000</u>
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108070-DAC 1500 DIVISION OF REENTRY AND PROGRAMMING BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,904,572	\$1,904,572
51409999	SUPPLEMENTS TO REGULAR WAGES	\$15,467	\$15,467
51509999	EMPLOYEE BENEFIT COSTS	\$798,344	\$798,344
TOTAL PERSONAL SERVICES		\$2,718,383	\$2,718,383
52209999	UTILITY/ENERGY SERVICES	\$7,850	\$7,850
52409999	MAINTENANCE AGREEMENTS	\$4,386	\$4,386
52509999	RENTALS/LEASES	\$48,713	\$48,713
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,480	\$6,480
52809999	COMMUNICATION AND IT SERVICES	\$4,584	\$4,584
52909999	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$73,013	\$73,013
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$14,600	\$14,600
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$8,994	\$8,994
53909999	OTHER MATERIALS & SUPPLIES	\$412	\$412
TOTAL SUPPLIES		\$24,006	\$24,006
54509999	EQUIPMENT	\$5,509	\$5,509
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,509	\$5,509
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,150	\$1,150
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,150	\$1,150
TOTAL REQUIREMENTS		\$2,822,061	\$2,822,061
NET APPROPRIATION		\$2,822,061	\$2,822,061

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	24.000	24.000
TOTAL PERSONAL SERVICES		24.000	24.000
TOTAL POSITIONS		24.000	24.000

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15010-Adult Correction - General Fund

108071-DAC 1540 OFFENDER EDUCATION BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$3,365,483	\$3,365,483
51209999	SPA & LEO SALARIES AND WAGES	\$371,651	\$371,651
51409999	SUPPLEMENTS TO REGULAR WAGES	\$18,392	\$18,392
51509999	EMPLOYEE BENEFIT COSTS	\$1,531,686	\$1,531,686
51609999	OTHER PERSONAL SERVICES	\$18,495	\$18,495
TOTAL PERSONAL SERVICES		\$5,305,707	\$5,305,707
52109999	PURCHASED CONTRACTUAL SERVICES	\$39,409	\$39,409
52409999	MAINTENANCE AGREEMENTS	\$30,314	\$30,314
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,000	\$16,000
52809999	COMMUNICATION AND IT SERVICES	\$7,456	\$7,456
52909999	OTHER SERVICES	\$3,947,454	\$3,947,454
TOTAL PURCHASED SERVICES		\$4,040,633	\$4,040,633
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,500	\$3,500
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$186,516	\$186,516
TOTAL SUPPLIES		\$190,016	\$190,016
54509999	EQUIPMENT	\$3,000	\$3,000
54709999	INTANGIBLE ASSETS	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,000	\$6,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,200	\$3,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,200	\$3,200
58109999	AGENCY OPERATING TRANSFERS OUT	\$410,440	\$410,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$410,440	\$410,440
TOTAL REQUIREMENTS		\$9,955,996	\$9,955,996
RECEIPTS			
42599999	STATE GRANTS	\$579,365	\$579,365
TOTAL GRANTS		\$579,365	\$579,365
TOTAL RECEIPTS		\$579,365	\$579,365
NET APPROPRIATION		\$9,376,631	\$9,376,631

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	51.000	51.000
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		53.000	53.000
TOTAL POSITIONS		53.000	53.000

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

108072-DAC 1545 CORRECTIVE PROGRAMS BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$38,095,696	\$38,095,696
51409999	SUPPLEMENTS TO REGULAR WAGES	\$978,844	\$978,844
51509999	EMPLOYEE BENEFIT COSTS	\$18,445,304	\$18,445,304
51609999	OTHER PERSONAL SERVICES	\$506,595	\$506,595
TOTAL PERSONAL SERVICES		\$58,026,439	\$58,026,439
52109999	PURCHASED CONTRACTUAL SERVICES	\$513,072	\$513,072
TOTAL PURCHASED SERVICES		\$513,072	\$513,072
TOTAL REQUIREMENTS		\$58,539,511	\$58,539,511
NET APPROPRIATION		\$58,539,511	\$58,539,511
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	878.910	878.910
TOTAL PERSONAL SERVICES		878.910	878.910
TOTAL POSITIONS		878.910	878.910

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

108080-DAC 1615 OFFICE OF SPECIAL INVESTIGATIONS BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$432,208	\$432,208
51409999	SUPPLEMENTS TO REGULAR WAGES	\$494	\$494
51509999	EMPLOYEE BENEFIT COSTS	\$184,364	\$184,364
TOTAL PERSONAL SERVICES		\$617,066	\$617,066
52409999	MAINTENANCE AGREEMENTS	\$58	\$58
52509999	RENTALS/LEASES	\$1,143	\$1,143
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,258	\$2,258
52809999	COMMUNICATION AND IT SERVICES	\$2,030	\$2,030
52909999	OTHER SERVICES	\$509	\$509
TOTAL PURCHASED SERVICES		\$5,998	\$5,998
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$495	\$495
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$289	\$289
TOTAL SUPPLIES		\$784	\$784
54509999	EQUIPMENT	\$858	\$858
TOTAL PROPERTY, PLANT & EQUIPMENT		\$858	\$858
55809999	OTHER ADMINISTRATIVE EXPENSES	\$129	\$129
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$129	\$129
TOTAL REQUIREMENTS		\$624,835	\$624,835
NET APPROPRIATION		\$624,835	\$624,835
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	6.000	6.000
TOTAL PERSONAL SERVICES		6.000	6.000
TOTAL POSITIONS		6.000	6.000

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

108085-DAC 1685 SPECIAL OPS & INTELLIGENCE BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$5,027,038	\$5,027,038
51309999	TEMPORARY SALARIES	\$27,323	\$27,323
51409999	SUPPLEMENTS TO REGULAR WAGES	\$178,436	\$178,436
51509999	EMPLOYEE BENEFIT COSTS	\$2,368,870	\$2,368,870
51609999	OTHER PERSONAL SERVICES	\$11,000	\$11,000
TOTAL PERSONAL SERVICES		\$7,612,667	\$7,612,667
52109999	PURCHASED CONTRACTUAL SERVICES	\$26,364	\$26,364
52209999	UTILITY/ENERGY SERVICES	\$12,368	\$12,368
52309999	REPAIR SERVICES	\$1,536	\$1,536
52409999	MAINTENANCE AGREEMENTS	\$3,815	\$3,815
52509999	RENTALS/LEASES	\$343,216	\$347,460
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$444,830	\$444,830
52809999	COMMUNICATION AND IT SERVICES	\$62,928	\$62,928
52909999	OTHER SERVICES	\$1,958	\$1,958
TOTAL PURCHASED SERVICES		\$897,015	\$901,259
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$200,031	\$200,031
53209999	FACILITY & HARDWARE SUPPLIES	\$238	\$238
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$102,782	\$102,782
53409999	FOOD & DIETARY SUPPLIES	\$1,418	\$1,418
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$7,518	\$7,518
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$4,565	\$4,565
TOTAL SUPPLIES		\$316,552	\$316,552
54509999	EQUIPMENT	\$32,436	\$32,436
54709999	INTANGIBLE ASSETS	\$1,750	\$1,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,186	\$34,186
55109999	LEGAL, LICENSES & PERMIT COSTS	\$10,000	\$10,000
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$31,982	\$31,982
55809999	OTHER ADMINISTRATIVE EXPENSES	\$150	\$150
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$42,132	\$42,132
TOTAL REQUIREMENTS		\$8,902,552	\$8,906,796
NET APPROPRIATION		\$8,902,552	\$8,906,796
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	92.000	92.000
TOTAL PERSONAL SERVICES		92.000	92.000
TOTAL POSITIONS		92.000	92.000

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

108100-DAC 1305 PRISON MANAGEMENT BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$146,964	\$146,964
51209999	SPA & LEO SALARIES AND WAGES	\$11,969,723	\$11,969,723
51409999	SUPPLEMENTS TO REGULAR WAGES	\$270,344	\$270,344
51509999	EMPLOYEE BENEFIT COSTS	\$5,654,935	\$5,654,935
51609999	OTHER PERSONAL SERVICES	\$34,185	\$34,185
TOTAL PERSONAL SERVICES		\$18,076,151	\$18,076,151
52109999	PURCHASED CONTRACTUAL SERVICES	\$33,409	\$33,409
52209999	UTILITY/ENERGY SERVICES	\$108,361	\$108,361
52309999	REPAIR SERVICES	\$11,130	\$11,130
52409999	MAINTENANCE AGREEMENTS	\$38,714	\$38,714
52509999	RENTALS/LEASES	\$425,245	\$429,341
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$55,451	\$55,451
52809999	COMMUNICATION AND IT SERVICES	\$198,075	\$198,075
52909999	OTHER SERVICES	\$5,070	\$5,070
TOTAL PURCHASED SERVICES		\$875,455	\$879,551
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$79,711	\$79,711
53209999	FACILITY & HARDWARE SUPPLIES	\$24,995	\$24,995
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$56,517	\$56,517
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$718	\$718
TOTAL SUPPLIES		\$161,941	\$161,941
54509999	EQUIPMENT	\$122,289	\$122,289
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$1,244	\$1,244
TOTAL PROPERTY, PLANT & EQUIPMENT		\$123,533	\$123,533
55109999	LEGAL, LICENSES & PERMIT COSTS	\$894	\$894
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,240	\$3,240
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,134	\$4,134
57109999	AGENCY RESERVES	\$2,000,000	\$2,000,000
TOTAL RESERVES		\$2,000,000	\$2,000,000
TOTAL REQUIREMENTS		\$21,241,214	\$21,245,310
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$92,381	\$92,381
TOTAL SALES SERVICES & RENTALS		\$92,381	\$92,381
47199999	MISCELLANEOUS	\$115,549	\$115,549
47999999	OTHER MISCELLANEOUS	\$153,833	\$153,833
TOTAL MISCELLANEOUS		\$269,382	\$269,382
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$82,016	\$82,016
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$82,016	\$82,016

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15010-Adult Correction - General Fund

108100-DAC 1305 PRISON MANAGEMENT BC 15010

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL RECEIPTS		\$443,779	\$443,779
NET APPROPRIATION		\$20,797,435	\$20,801,531
Position Counts			
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	197.750	197.750
TOTAL PERSONAL SERVICES		199.750	199.750
57109999	AGENCY RESERVES	16.000	16.000
TOTAL RESERVES		16.000	16.000
TOTAL POSITIONS		215.750	215.750

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15010-Adult Correction - General Fund

108105-DAC 1307 OFFENDER CONSTR PROGRAM BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$356,887	\$356,887
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,234	\$3,234
51509999	EMPLOYEE BENEFIT COSTS	\$140,493	\$140,493
51609999	OTHER PERSONAL SERVICES	\$28,045	\$28,045
TOTAL PERSONAL SERVICES		\$528,659	\$528,659
52109999	PURCHASED CONTRACTUAL SERVICES	\$6,977	\$6,977
52209999	UTILITY/ENERGY SERVICES	\$80,399	\$80,399
52309999	REPAIR SERVICES	\$129,055	\$129,055
52409999	MAINTENANCE AGREEMENTS	\$793	\$793
52509999	RENTALS/LEASES	\$58,840	\$58,840
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$132	\$132
52809999	COMMUNICATION AND IT SERVICES	\$2,624	\$2,624
52909999	OTHER SERVICES	\$3,811	\$3,811
TOTAL PURCHASED SERVICES		\$282,631	\$282,631
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$178,571	\$178,571
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$2,784	\$2,784
53909999	OTHER MATERIALS & SUPPLIES	\$1,571	\$1,571
TOTAL SUPPLIES		\$182,926	\$182,926
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$181,765	\$181,765
54509999	EQUIPMENT	\$242,115	\$242,115
TOTAL PROPERTY, PLANT & EQUIPMENT		\$423,880	\$423,880
55809999	OTHER ADMINISTRATIVE EXPENSES	\$57	\$57
55909999	OTHER EXPENSES	\$106	\$106
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$163	\$163
TOTAL REQUIREMENTS		\$1,418,259	\$1,418,259
NET APPROPRIATION		\$1,418,259	\$1,418,259
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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

108110-DAC 1310 DOP CUSTODY AND SECURITY BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$553,236,552	\$553,236,552
51309999	TEMPORARY SALARIES	\$206,382	\$206,382
51409999	SUPPLEMENTS TO REGULAR WAGES	\$43,072,651	\$43,072,651
51509999	EMPLOYEE BENEFIT COSTS	\$267,649,485	\$267,649,485
51609999	OTHER PERSONAL SERVICES	\$18,530,537	\$18,530,537
TOTAL PERSONAL SERVICES		\$882,695,607	\$882,695,607
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,078,592	\$3,078,592
52209999	UTILITY/ENERGY SERVICES	\$42,396,217	\$42,396,217
52309999	REPAIR SERVICES	\$2,484,363	\$2,484,363
52409999	MAINTENANCE AGREEMENTS	\$1,744,606	\$1,744,606
52509999	RENTALS/LEASES	\$3,599,497	\$3,601,452
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$781,023	\$781,023
52809999	COMMUNICATION AND IT SERVICES	\$7,952,415	\$7,952,415
52909999	OTHER SERVICES	\$1,341,482	\$1,341,482
TOTAL PURCHASED SERVICES		\$63,378,195	\$63,380,150
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,940,452	\$3,940,452
53209999	FACILITY & HARDWARE SUPPLIES	\$5,852,135	\$5,852,135
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,608,783	\$3,608,783
53409999	FOOD & DIETARY SUPPLIES	\$1,095	\$1,095
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$2,507,319	\$2,507,319
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$17,845	\$17,845
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,744	\$1,744
TOTAL SUPPLIES		\$15,929,373	\$15,929,373
54309999	BUILDINGS CONSTRUCTED	\$29,559	\$29,559
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$965,000	\$965,000
54509999	EQUIPMENT	\$6,248,842	\$6,248,842
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$3,995	\$3,995
54709999	INTANGIBLE ASSETS	\$37,108	\$37,108
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,284,504	\$7,284,504
55109999	LEGAL, LICENSES & PERMIT COSTS	\$218,445	\$218,445
55309999	DEBT SERVICE	\$1,524,910	\$1,524,910
55809999	OTHER ADMINISTRATIVE EXPENSES	\$97,698	\$97,698
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,841,053	\$1,841,053
TOTAL REQUIREMENTS		\$971,128,732	\$971,130,687
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$323,512	\$323,512
TOTAL SALES SERVICES & RENTALS		\$323,512	\$323,512

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15010-Adult Correction - General Fund

108110-DAC 1310 DOP CUSTODY AND SECURITY BC 15010

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$399,251	\$399,251
TOTAL FEES, LICENSES & FINES		\$399,251	\$399,251
47199999	MISCELLANEOUS	\$3,196,019	\$3,196,019
47999999	OTHER MISCELLANEOUS	\$82,440	\$82,440
TOTAL MISCELLANEOUS		\$3,278,459	\$3,278,459
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$119,823	\$119,823
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$119,823	\$119,823
TOTAL RECEIPTS		\$4,121,045	\$4,121,045
NET APPROPRIATION		\$967,007,687	\$967,009,642
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	12,273.800	12,273.800
TOTAL PERSONAL SERVICES		12,273.800	12,273.800
TOTAL POSITIONS		12,273.800	12,273.800

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

108120-DAC 1320 DOP FOOD SERVICE & CLEANING BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$21,480,579	\$21,480,579
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,559,452	\$1,559,452
51509999	EMPLOYEE BENEFIT COSTS	\$10,496,676	\$10,496,676
51609999	OTHER PERSONAL SERVICES	\$977,601	\$977,601
TOTAL PERSONAL SERVICES		\$34,514,308	\$34,514,308
52109999	PURCHASED CONTRACTUAL SERVICES	\$210,085	\$210,085
52309999	REPAIR SERVICES	\$55,900	\$55,900
52409999	MAINTENANCE AGREEMENTS	\$21,990	\$21,990
52509999	RENTALS/LEASES	\$393,308	\$411,099
TOTAL PURCHASED SERVICES		\$681,283	\$699,074
53209999	FACILITY & HARDWARE SUPPLIES	\$6,887,200	\$6,887,200
53409999	FOOD & DIETARY SUPPLIES	\$41,618,478	\$41,618,478
TOTAL SUPPLIES		\$48,505,678	\$48,505,678
54509999	EQUIPMENT	\$1,230,707	\$1,230,707
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,230,707	\$1,230,707
55809999	OTHER ADMINISTRATIVE EXPENSES	\$272,986	\$272,986
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$272,986	\$272,986
58109999	AGENCY OPERATING TRANSFERS OUT	\$201,600	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	\$201,600
TOTAL REQUIREMENTS		\$85,406,562	\$85,424,353
RECEIPTS			
42599999	STATE GRANTS	\$104,483	\$104,483
TOTAL GRANTS		\$104,483	\$104,483
44109999	SALE OF SERVICES	\$1,108,138	\$1,108,138
TOTAL SALES SERVICES & RENTALS		\$1,108,138	\$1,108,138
47199999	MISCELLANEOUS	\$1,129,649	\$1,129,649
TOTAL MISCELLANEOUS		\$1,129,649	\$1,129,649
48199999	AGENCY OPERATING TRANSFER IN	\$2,142,875	\$2,142,875
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$5,513,768	\$5,513,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,656,643	\$7,656,643
TOTAL RECEIPTS		\$9,998,913	\$9,998,913
NET APPROPRIATION		\$75,407,649	\$75,425,440

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	464.000	464.000
TOTAL PERSONAL SERVICES		464.000	464.000

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REQUIREMENTS

TOTAL POSITIONS

	<hr/>	<hr/>
	464.000	464.000
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15010-Adult Correction - General Fund

108122-DAC 1321 DOP OFFENDER CLOTHING & BEDDING BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,342,065	\$4,342,065
52509999	RENTALS/LEASES	\$510,450	\$528,241
TOTAL PURCHASED SERVICES		\$4,852,515	\$4,870,306
53209999	FACILITY & HARDWARE SUPPLIES	\$2,863,988	\$2,863,988
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$9,463,739	\$9,463,739
TOTAL SUPPLIES		\$12,327,727	\$12,327,727
TOTAL REQUIREMENTS		\$17,180,242	\$17,198,033
NET APPROPRIATION		\$17,180,242	\$17,198,033

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15010-Adult Correction - General Fund

108130-DAC 1347 DOP-WORK RELEASE BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$772,745	\$772,745
51409999	SUPPLEMENTS TO REGULAR WAGES	\$19,040	\$19,040
51509999	EMPLOYEE BENEFIT COSTS	\$372,248	\$372,248
51609999	OTHER PERSONAL SERVICES	\$23,512	\$23,512
TOTAL PERSONAL SERVICES		\$1,187,545	\$1,187,545
TOTAL REQUIREMENTS		\$1,187,545	\$1,187,545
NET APPROPRIATION		\$1,187,545	\$1,187,545

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	17.540	17.540
TOTAL PERSONAL SERVICES		17.540	17.540
TOTAL POSITIONS		17.540	17.540

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108150-DAC 1431 PRISON GENERAL HEALTH BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$78,830,642	\$78,830,642
51309999	TEMPORARY SALARIES	\$579,086	\$579,086
51409999	SUPPLEMENTS TO REGULAR WAGES	\$7,413,635	\$7,413,635
51509999	EMPLOYEE BENEFIT COSTS	\$35,577,403	\$35,577,403
51609999	OTHER PERSONAL SERVICES	\$2,029,200	\$2,029,200
TOTAL PERSONAL SERVICES		\$124,429,966	\$124,429,966
52109999	PURCHASED CONTRACTUAL SERVICES	\$71,365,487	\$71,365,487
52309999	REPAIR SERVICES	\$61,435	\$61,435
52409999	MAINTENANCE AGREEMENTS	\$490,058	\$490,058
52509999	RENTALS/LEASES	\$283,713	\$285,568
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$469	\$469
52809999	COMMUNICATION AND IT SERVICES	\$15,085	\$15,085
52909999	OTHER SERVICES	\$325,437	\$325,437
TOTAL PURCHASED SERVICES		\$72,541,684	\$72,543,539
53209999	FACILITY & HARDWARE SUPPLIES	\$8,772	\$8,772
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$68	\$68
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$2,026,738	\$2,026,738
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$969	\$969
TOTAL SUPPLIES		\$2,036,547	\$2,036,547
54509999	EQUIPMENT	\$1,408,012	\$1,408,012
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$11,401	\$11,401
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,419,413	\$1,419,413
55109999	LEGAL, LICENSES & PERMIT COSTS	\$21,988	\$21,988
55809999	OTHER ADMINISTRATIVE EXPENSES	\$25,028	\$25,028
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$47,016	\$47,016
57109999	AGENCY RESERVES	\$50,000,000	\$50,000,000
TOTAL RESERVES		\$50,000,000	\$50,000,000
TOTAL REQUIREMENTS		\$250,474,626	\$250,476,481
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$454,586	\$454,586
TOTAL FEES, LICENSES & FINES		\$454,586	\$454,586
47199999	MISCELLANEOUS	\$4,628,204	\$4,628,204
TOTAL MISCELLANEOUS		\$4,628,204	\$4,628,204
TOTAL RECEIPTS		\$5,082,790	\$5,082,790
NET APPROPRIATION		\$245,391,836	\$245,393,691

Position Counts

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	1,248.000	1,248.000
TOTAL PERSONAL SERVICES	1,248.000	1,248.000
TOTAL POSITIONS	1,248.000	1,248.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108151-DAC 1432 DOP PRISON MENTAL HEALTH BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$28,226,072	\$28,226,072
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,503,399	\$1,503,399
51509999	EMPLOYEE BENEFIT COSTS	\$12,216,204	\$12,216,204
51609999	OTHER PERSONAL SERVICES	\$314,904	\$314,904
TOTAL PERSONAL SERVICES		\$42,260,579	\$42,260,579
52109999	PURCHASED CONTRACTUAL SERVICES	\$522,748	\$522,748
52409999	MAINTENANCE AGREEMENTS	\$5,000	\$5,000
52809999	COMMUNICATION AND IT SERVICES	\$6,896	\$6,896
TOTAL PURCHASED SERVICES		\$534,644	\$534,644
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$23,624	\$23,624
TOTAL SUPPLIES		\$23,624	\$23,624
54509999	EQUIPMENT	\$3,529	\$3,529
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$13,000	\$13,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,529	\$16,529
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$42,836,376	\$42,836,376
NET APPROPRIATION		\$42,836,376	\$42,836,376

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	424.000	424.000
TOTAL PERSONAL SERVICES		424.000	424.000
TOTAL POSITIONS		424.000	424.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108152-DAC 1433 DOP PRISON DENTAL HEALTH BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$8,908,398	\$8,908,398
51409999	SUPPLEMENTS TO REGULAR WAGES	\$103,017	\$103,017
51509999	EMPLOYEE BENEFIT COSTS	\$3,542,570	\$3,542,570
51609999	OTHER PERSONAL SERVICES	\$106,439	\$106,439
TOTAL PERSONAL SERVICES		\$12,660,424	\$12,660,424
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,088,892	\$1,088,892
52309999	REPAIR SERVICES	\$34,058	\$34,058
52409999	MAINTENANCE AGREEMENTS	\$270	\$270
52909999	OTHER SERVICES	\$75,880	\$75,880
TOTAL PURCHASED SERVICES		\$1,199,100	\$1,199,100
53209999	FACILITY & HARDWARE SUPPLIES	\$271	\$271
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$249,083	\$249,083
TOTAL SUPPLIES		\$249,354	\$249,354
54509999	EQUIPMENT	\$45,843	\$45,843
TOTAL PROPERTY, PLANT & EQUIPMENT		\$45,843	\$45,843
55109999	LEGAL, LICENSES & PERMIT COSTS	\$4,068	\$4,068
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,068	\$4,068
TOTAL REQUIREMENTS		\$14,158,789	\$14,158,789
NET APPROPRIATION		\$14,158,789	\$14,158,789
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	106.000	106.000
TOTAL PERSONAL SERVICES		106.000	106.000
TOTAL POSITIONS		106.000	106.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108153-DAC 1434 PHARMACY SERVICES BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$7,080,386	\$7,080,386
51409999	SUPPLEMENTS TO REGULAR WAGES	\$120,956	\$120,956
51509999	EMPLOYEE BENEFIT COSTS	\$2,813,349	\$2,813,349
51609999	OTHER PERSONAL SERVICES	\$5,500	\$5,500
TOTAL PERSONAL SERVICES		\$10,020,191	\$10,020,191
52109999	PURCHASED CONTRACTUAL SERVICES	\$103,457	\$103,457
52409999	MAINTENANCE AGREEMENTS	\$294,942	\$294,942
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,303	\$1,303
52809999	COMMUNICATION AND IT SERVICES	\$169,661	\$169,661
TOTAL PURCHASED SERVICES		\$569,363	\$569,363
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$52,039	\$52,039
53209999	FACILITY & HARDWARE SUPPLIES	\$2,203	\$2,203
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$33,203,387	\$33,203,387
TOTAL SUPPLIES		\$33,257,629	\$33,257,629
54509999	EQUIPMENT	\$13,650	\$13,650
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$5,300	\$5,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,950	\$18,950
TOTAL REQUIREMENTS		\$43,866,133	\$43,866,133
RECEIPTS			
47199999	MISCELLANEOUS	\$748,748	\$748,748
TOTAL MISCELLANEOUS		\$748,748	\$748,748
TOTAL RECEIPTS		\$748,748	\$748,748
NET APPROPRIATION		\$43,117,385	\$43,117,385

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	82.500	82.500
TOTAL PERSONAL SERVICES		82.500	82.500
TOTAL POSITIONS		82.500	82.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108190-DAC 1700 DIVISION OF COMPLIANCE BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$6,190,774	\$6,190,774
51409999	SUPPLEMENTS TO REGULAR WAGES	\$215,987	\$215,987
51509999	EMPLOYEE BENEFIT COSTS	\$2,729,777	\$2,729,777
51609999	OTHER PERSONAL SERVICES	\$48,310	\$48,310
TOTAL PERSONAL SERVICES		\$9,184,848	\$9,184,848
52109999	PURCHASED CONTRACTUAL SERVICES	\$93,985	\$93,985
52209999	UTILITY/ENERGY SERVICES	\$137,593	\$137,593
52309999	REPAIR SERVICES	\$7,224	\$7,224
52409999	MAINTENANCE AGREEMENTS	\$19,680	\$19,680
52509999	RENTALS/LEASES	\$476,430	\$480,191
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$180,539	\$180,539
52809999	COMMUNICATION AND IT SERVICES	\$119,788	\$119,788
52909999	OTHER SERVICES	\$73,277	\$73,277
TOTAL PURCHASED SERVICES		\$1,108,516	\$1,112,277
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$33,963	\$33,963
53209999	FACILITY & HARDWARE SUPPLIES	\$8,699	\$8,699
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35,538	\$35,538
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$2,666	\$2,666
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$31,445	\$31,445
53909999	OTHER MATERIALS & SUPPLIES	\$1,854	\$1,854
TOTAL SUPPLIES		\$114,165	\$114,165
54509999	EQUIPMENT	\$26,339	\$26,339
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$7,000	\$7,000
54709999	INTANGIBLE ASSETS	\$1,480	\$1,480
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,819	\$34,819
55109999	LEGAL, LICENSES & PERMIT COSTS	\$388	\$388
55809999	OTHER ADMINISTRATIVE EXPENSES	\$12,100	\$12,100
55909999	OTHER EXPENSES	\$937	\$937
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$13,425	\$13,425
TOTAL REQUIREMENTS		\$10,455,773	\$10,459,534
NET APPROPRIATION		\$10,455,773	\$10,459,534
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	106.000	106.000
TOTAL PERSONAL SERVICES		106.000	106.000
TOTAL POSITIONS		106.000	106.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

15010-Adult Correction - General Fund

108191-DAC 1812 SW MISDEMEANANT CONF BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$21,275,000	\$21,275,000
TOTAL PURCHASED SERVICES		\$21,275,000	\$21,275,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$22,275,000	\$22,275,000
NET APPROPRIATION		\$22,275,000	\$22,275,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108192-DAC 1890 POST REL SUPV/PAROLE COM BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$546,502	\$546,502
51209999	SPA & LEO SALARIES AND WAGES	\$1,544,003	\$1,544,003
51409999	SUPPLEMENTS TO REGULAR WAGES	\$80,064	\$80,064
51509999	EMPLOYEE BENEFIT COSTS	\$892,288	\$892,288
TOTAL PERSONAL SERVICES		\$3,062,857	\$3,062,857
52209999	UTILITY/ENERGY SERVICES	\$15,725	\$15,725
52409999	MAINTENANCE AGREEMENTS	\$1,876	\$1,876
52509999	RENTALS/LEASES	\$182,921	\$188,634
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,320	\$1,320
52809999	COMMUNICATION AND IT SERVICES	\$12,750	\$12,750
52909999	OTHER SERVICES	\$25	\$25
TOTAL PURCHASED SERVICES		\$214,617	\$220,330
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,327	\$7,327
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$116	\$116
TOTAL SUPPLIES		\$7,443	\$7,443
54509999	EQUIPMENT	\$7,754	\$7,754
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$1,907	\$1,907
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,661	\$9,661
55109999	LEGAL, LICENSES & PERMIT COSTS	\$100	\$100
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,175	\$1,175
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,275	\$1,275
TOTAL REQUIREMENTS		\$3,295,853	\$3,301,566
NET APPROPRIATION		\$3,295,853	\$3,301,566

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	4.000	4.000
51209999	SPA & LEO SALARIES AND WAGES	27.000	27.000
TOTAL PERSONAL SERVICES		31.000	31.000
TOTAL POSITIONS		31.000	31.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

15010-Adult Correction - General Fund

108193-DAC 1892 GRIEVANCE RESOLUTION BOARD BC 15010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$116,166	\$116,166
51209999	SPA & LEO SALARIES AND WAGES	\$318,431	\$318,431
51409999	SUPPLEMENTS TO REGULAR WAGES	\$6,225	\$6,225
51509999	EMPLOYEE BENEFIT COSTS	\$185,954	\$185,954
TOTAL PERSONAL SERVICES		\$626,776	\$626,776
52409999	MAINTENANCE AGREEMENTS	\$1,706	\$1,706
52509999	RENTALS/LEASES	\$61,391	\$61,391
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,645	\$2,645
52809999	COMMUNICATION AND IT SERVICES	\$5,179	\$5,179
TOTAL PURCHASED SERVICES		\$70,921	\$70,921
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,805	\$7,805
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3	\$3
TOTAL SUPPLIES		\$7,808	\$7,808
54509999	EQUIPMENT	\$2,022	\$2,022
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$1,446	\$1,446
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,468	\$3,468
55109999	LEGAL, LICENSES & PERMIT COSTS	\$100	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100	\$100
TOTAL REQUIREMENTS		\$709,073	\$709,073
NET APPROPRIATION		\$709,073	\$709,073

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	6.000	6.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Adult Correction - Information Technology Fund Code: 25010

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$8,990,843	\$8,990,843
CHANGE IN FUND BALANCE	(\$8,990,843)	(\$8,990,843)

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2023-25**

25010-Adult Correction - Information Technology Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
216000	DAC 2001 SCANNING PROJECT BC 25010	\$597,969	\$597,969
216001	DAC 2002 OPUS REPLICATION PROJECT BC 25010	\$28,464	\$28,464
216002	DAC 2007 PRISON SECURITY PROJECTS BC 25010	\$6,564,410	\$6,564,410
216003	DAC 2008 PRISON SOFTWARE MGMT BC 25010	\$1,800,000	\$1,800,000
TOTAL REQUIREMENTS		\$8,990,843	\$8,990,843
CHANGE IN FUND BALANCE		(\$8,990,843)	(\$8,990,843)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

25010-Adult Correction - Information Technology Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,256,311	\$1,256,311
52409999	MAINTENANCE AGREEMENTS	\$597,969	\$597,969
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,358	\$9,358
TOTAL PURCHASED SERVICES		\$1,863,638	\$1,863,638
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,048	\$5,048
53209999	FACILITY & HARDWARE SUPPLIES	\$191,655	\$191,655
TOTAL SUPPLIES		\$196,703	\$196,703
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$3,862,087	\$3,862,087
54509999	EQUIPMENT	\$3,068,415	\$3,068,415
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,930,502	\$6,930,502
TOTAL REQUIREMENTS		\$8,990,843	\$8,990,843
CHANGE IN FUND BALANCE		(\$8,990,843)	(\$8,990,843)

No Data Available

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

25010-Adult Correction - Information Technology Fund

216000-DAC 2001 SCANNING PROJECT BC 25010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52409999	MAINTENANCE AGREEMENTS	\$597,969	\$597,969
TOTAL PURCHASED SERVICES		\$597,969	\$597,969
TOTAL REQUIREMENTS		\$597,969	\$597,969
CHANGE IN FUND BALANCE		(\$597,969)	(\$597,969)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

25010-Adult Correction - Information Technology Fund

216001-DAC 2002 OPUS REPLICATION PROJECT BC 25010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
54509999	EQUIPMENT	\$28,464	\$28,464
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,464	\$28,464
TOTAL REQUIREMENTS		\$28,464	\$28,464
CHANGE IN FUND BALANCE		(\$28,464)	(\$28,464)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

25010-Adult Correction - Information Technology Fund

216002-DAC 2007 PRISON SECURITY PROJECTS BC 25010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$456,311	\$456,311
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,358	\$9,358
TOTAL PURCHASED SERVICES		\$465,669	\$465,669
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,048	\$5,048
53209999	FACILITY & HARDWARE SUPPLIES	\$191,655	\$191,655
TOTAL SUPPLIES		\$196,703	\$196,703
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$3,862,087	\$3,862,087
54509999	EQUIPMENT	\$2,039,951	\$2,039,951
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,902,038	\$5,902,038
TOTAL REQUIREMENTS		\$6,564,410	\$6,564,410
CHANGE IN FUND BALANCE		(\$6,564,410)	(\$6,564,410)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

25010-Adult Correction - Information Technology Fund

216003-DAC 2008 PRISON SOFTWARE MGMT BC 25010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$800,000	\$800,000
TOTAL PURCHASED SERVICES		\$800,000	\$800,000
54509999	EQUIPMENT	\$1,000,000	\$1,000,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$1,800,000	\$1,800,000
CHANGE IN FUND BALANCE		(\$1,800,000)	(\$1,800,000)



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Adult Correction - Other Special Grants Code: 25011

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$148,198	\$148,198
LESS ESTIMATED RECEIPTS	\$92,077	\$92,077
CHANGE IN FUND BALANCE	(\$56,121)	(\$56,121)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

25011-Adult Correction - Other Special Grants

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
216100	DAC 2320 ADULT CORRECTION GRANTS BC 25011	\$45,733	\$45,733
216101	DAC 2322 DCC NC CONTROLLED SUBS TAX BC 25011	\$12,057	\$12,057
216103	DAC 2330 PRISON FACILITY ENHANCEME BC 25011	\$90,408	\$90,408
TOTAL REQUIREMENTS		\$148,198	\$148,198
RECEIPTS			
216101	DAC 2322 DCC NC CONTROLLED SUBS TAX BC 25011	\$1,669	\$1,669
216103	DAC 2330 PRISON FACILITY ENHANCEME BC 25011	\$90,408	\$90,408
TOTAL RECEIPTS		\$92,077	\$92,077
CHANGE IN FUND BALANCE		(\$56,121)	(\$56,121)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

25011-Adult Correction - Other Special Grants

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$101,904	\$101,904
TOTAL PURCHASED SERVICES		\$101,904	\$101,904
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$65	\$65
53909999	OTHER MATERIALS & SUPPLIES	\$31,912	\$31,912
TOTAL SUPPLIES		\$31,977	\$31,977
54509999	EQUIPMENT	\$289	\$289
TOTAL PROPERTY, PLANT & EQUIPMENT		\$289	\$289
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,971	\$1,971
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,971	\$1,971
57109999	AGENCY RESERVES	\$12,057	\$12,057
TOTAL RESERVES		\$12,057	\$12,057
TOTAL REQUIREMENTS		\$148,198	\$148,198
RECEIPTS			
42599999	STATE GRANTS	\$1,669	\$1,669
TOTAL GRANTS		\$1,669	\$1,669
48199999	AGENCY OPERATING TRANSFER IN	\$90,408	\$90,408
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$90,408	\$90,408
TOTAL RECEIPTS		\$92,077	\$92,077
CHANGE IN FUND BALANCE		(\$56,121)	(\$56,121)
No Data Available			

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

25011-Adult Correction - Other Special Grants

216100-DAC 2320 ADULT CORRECTION GRANTS BC 25011

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$45,733	\$45,733
TOTAL PURCHASED SERVICES		\$45,733	\$45,733
TOTAL REQUIREMENTS		\$45,733	\$45,733
CHANGE IN FUND BALANCE		(\$45,733)	(\$45,733)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

25011-Adult Correction - Other Special Grants

216101-DAC 2322 DCC NC CONTROLLED SUBS TAX BC 25011

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$12,057	\$12,057
TOTAL RESERVES		\$12,057	\$12,057
TOTAL REQUIREMENTS		\$12,057	\$12,057
RECEIPTS			
42599999	STATE GRANTS	\$1,669	\$1,669
TOTAL GRANTS		\$1,669	\$1,669
TOTAL RECEIPTS		\$1,669	\$1,669
CHANGE IN FUND BALANCE		(\$10,388)	(\$10,388)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

25011-Adult Correction - Other Special Grants

216103-DAC 2330 PRISON FACILITY ENHANCEME BC 25011

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$56,171	\$56,171
TOTAL PURCHASED SERVICES		\$56,171	\$56,171
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$65	\$65
53909999	OTHER MATERIALS & SUPPLIES	\$31,912	\$31,912
TOTAL SUPPLIES		\$31,977	\$31,977
54509999	EQUIPMENT	\$289	\$289
TOTAL PROPERTY, PLANT & EQUIPMENT		\$289	\$289
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,971	\$1,971
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,971	\$1,971
TOTAL REQUIREMENTS		\$90,408	\$90,408
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$90,408	\$90,408
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$90,408	\$90,408
TOTAL RECEIPTS		\$90,408	\$90,408
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Adult Correction - Special - Interest Bearing Code: 25012

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$1,137,704	\$1,137,704
LESS ESTIMATED RECEIPTS	\$237,985	\$237,985
CHANGE IN FUND BALANCE	(\$899,719)	(\$899,719)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

25012-Adult Correction - Special - Interest Bearing

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
216200	DAC 2430 DCC FORFEITURE UST BC 25012	\$26,707	\$26,707
216201	DAC 2435 AC FEDERALLY FORFEIT DOJ BC 25012	\$145,491	\$145,491
216202	DAC 2445 INTERSTATE COMP FEE BC 25012	\$965,506	\$965,506
TOTAL REQUIREMENTS		\$1,137,704	\$1,137,704
RECEIPTS			
216202	DAC 2445 INTERSTATE COMP FEE BC 25012	\$237,985	\$237,985
TOTAL RECEIPTS		\$237,985	\$237,985
CHANGE IN FUND BALANCE		(\$899,719)	(\$899,719)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

25012-Adult Correction - Special - Interest Bearing

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$937,859	\$937,859
TOTAL RESERVES		\$937,859	\$937,859
58109999	AGENCY OPERATING TRANSFERS OUT	\$199,845	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$199,845	\$199,845
TOTAL REQUIREMENTS		\$1,137,704	\$1,137,704
RECEIPTS			
43109999	INVESTMENT INCOME	\$9,990	\$9,990
TOTAL INVESTMENT INCOME		\$9,990	\$9,990
45909999	OTHER LICENSES, FEES AND PERMITS	\$227,995	\$227,995
TOTAL FEES, LICENSES & FINES		\$227,995	\$227,995
TOTAL RECEIPTS		\$237,985	\$237,985
CHANGE IN FUND BALANCE		(\$899,719)	(\$899,719)

No Data Available

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

25012-Adult Correction - Special - Interest Bearing

216200-DAC 2430 DCC FORFEITURE UST BC 25012

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$26,707	\$26,707
TOTAL RESERVES		\$26,707	\$26,707
TOTAL REQUIREMENTS		\$26,707	\$26,707
CHANGE IN FUND BALANCE		(\$26,707)	(\$26,707)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

25012-Adult Correction - Special - Interest Bearing

216201-DAC 2435 AC FEDERALLY FORFEIT DOJ BC 25012

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$145,491	\$145,491
TOTAL RESERVES		\$145,491	\$145,491
TOTAL REQUIREMENTS		\$145,491	\$145,491
CHANGE IN FUND BALANCE		(\$145,491)	(\$145,491)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

25012-Adult Correction - Special - Interest Bearing

216202-DAC 2445 INTERSTATE COMP FEE BC 25012

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$765,661	\$765,661
TOTAL RESERVES		\$765,661	\$765,661
58109999	AGENCY OPERATING TRANSFERS OUT	\$199,845	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$199,845	\$199,845
TOTAL REQUIREMENTS		\$965,506	\$965,506
RECEIPTS			
43109999	INVESTMENT INCOME	\$9,990	\$9,990
TOTAL INVESTMENT INCOME		\$9,990	\$9,990
45909999	OTHER LICENSES, FEES AND PERMITS	\$227,995	\$227,995
TOTAL FEES, LICENSES & FINES		\$227,995	\$227,995
TOTAL RECEIPTS		\$237,985	\$237,985
CHANGE IN FUND BALANCE		(\$727,521)	(\$727,521)



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Adult Correction - Welfare Funds Code: 25013

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$9,853,719	\$9,855,238
LESS ESTIMATED RECEIPTS	\$9,852,231	\$9,852,231
CHANGE IN FUND BALANCE	(\$1,488)	(\$3,007)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

25013-Adult Correction - Welfare Funds

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
216300	DAC 2301 DOP DIVISION WELFARE BC 25013	\$7,613,084	\$7,614,603
216301	DAC 2302 DOP REGION WELFARE BC 25013	\$372,317	\$372,317
216302	DAC 2303 DOP LOCAL WELFARE BC 25013	\$468,030	\$468,030
216303	DAC 2305 DOP OFFENDER WEL-EDUCATION BC 25013	\$1,393,519	\$1,393,519
216304	DAC 2310 DACDP WELFARE BC 25013	\$6,769	\$6,769
TOTAL REQUIREMENTS		\$9,853,719	\$9,855,238
RECEIPTS			
216300	DAC 2301 DOP DIVISION WELFARE BC 25013	\$7,611,596	\$7,611,596
216301	DAC 2302 DOP REGION WELFARE BC 25013	\$372,317	\$372,317
216302	DAC 2303 DOP LOCAL WELFARE BC 25013	\$468,030	\$468,030
216303	DAC 2305 DOP OFFENDER WEL-EDUCATION BC 25013	\$1,393,519	\$1,393,519
216304	DAC 2310 DACDP WELFARE BC 25013	\$6,769	\$6,769
TOTAL RECEIPTS		\$9,852,231	\$9,852,231
CHANGE IN FUND BALANCE		(\$1,488)	(\$3,007)

Position Counts

REQUIREMENTS			
216300	DAC 2301 DOP DIVISION WELFARE BC 25013	13.000	13.000
TOTAL POSITIONS		13.000	13.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

25013-Adult Correction - Welfare Funds

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$656,227	\$656,227
51409999	SUPPLEMENTS TO REGULAR WAGES	\$21,563	\$21,563
51509999	EMPLOYEE BENEFIT COSTS	\$286,934	\$286,934
51609999	OTHER PERSONAL SERVICES	\$17,000	\$17,000
TOTAL PERSONAL SERVICES		\$981,724	\$981,724
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,003,911	\$1,003,911
52209999	UTILITY/ENERGY SERVICES	\$4,431	\$4,431
52309999	REPAIR SERVICES	\$21,174	\$21,174
52409999	MAINTENANCE AGREEMENTS	\$41,997	\$41,997
52509999	RENTALS/LEASES	\$127,975	\$129,494
52809999	COMMUNICATION AND IT SERVICES	\$200,076	\$200,076
TOTAL PURCHASED SERVICES		\$1,399,564	\$1,401,083
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$95,908	\$95,908
53209999	FACILITY & HARDWARE SUPPLIES	\$156,134	\$156,134
53409999	FOOD & DIETARY SUPPLIES	\$1,098	\$1,098
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$462,345	\$462,345
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$10,832	\$10,832
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$308,147	\$308,147
53809999	PURCHASES FOR RESALE	\$2,033,462	\$2,033,462
53909999	OTHER MATERIALS & SUPPLIES	\$1,402,774	\$1,402,774
TOTAL SUPPLIES		\$4,470,700	\$4,470,700
54509999	EQUIPMENT	\$652,602	\$652,602
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$116,000	\$116,000
54709999	INTANGIBLE ASSETS	\$16,000	\$16,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$784,602	\$784,602
55809999	OTHER ADMINISTRATIVE EXPENSES	\$215,372	\$215,372
55909999	OTHER EXPENSES	\$1,091,000	\$1,091,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,306,372	\$1,306,372
58109999	AGENCY OPERATING TRANSFERS OUT	\$910,757	\$910,757
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$910,757	\$910,757
TOTAL REQUIREMENTS		\$9,853,719	\$9,855,238
RECEIPTS			
44109999	SALE OF SERVICES	\$366,946	\$366,946
44309999	SALE OF GOODS OR PUBLICATIONS	\$10,934	\$10,934
44409999	RENTALS AND SALE OF LAND	\$6,500	\$6,500
TOTAL SALES SERVICES & RENTALS		\$384,380	\$384,380
47199999	MISCELLANEOUS	\$7,573	\$7,573
47999999	OTHER MISCELLANEOUS	\$1,779,718	\$1,779,718

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2023-25**

25013-Adult Correction - Welfare Funds

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL MISCELLANEOUS		\$1,787,291	\$1,787,291
48199999	AGENCY OPERATING TRANSFER IN	\$7,680,560	\$7,680,560
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,680,560	\$7,680,560
TOTAL RECEIPTS		\$9,852,231	\$9,852,231
CHANGE IN FUND BALANCE		(\$1,488)	(\$3,007)

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	13.000	13.000
TOTAL PERSONAL SERVICES		13.000	13.000
TOTAL POSITIONS		13.000	13.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

25013-Adult Correction - Welfare Funds

216300-DAC 2301 DOP DIVISION WELFARE BC 25013

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$656,227	\$656,227
51409999	SUPPLEMENTS TO REGULAR WAGES	\$21,563	\$21,563
51509999	EMPLOYEE BENEFIT COSTS	\$286,934	\$286,934
51609999	OTHER PERSONAL SERVICES	\$17,000	\$17,000
TOTAL PERSONAL SERVICES		\$981,724	\$981,724
52109999	PURCHASED CONTRACTUAL SERVICES	\$299,289	\$299,289
52209999	UTILITY/ENERGY SERVICES	\$4,431	\$4,431
52309999	REPAIR SERVICES	\$10,974	\$10,974
52409999	MAINTENANCE AGREEMENTS	\$10,297	\$10,297
52509999	RENTALS/LEASES	\$56,875	\$58,394
52809999	COMMUNICATION AND IT SERVICES	\$197,226	\$197,226
TOTAL PURCHASED SERVICES		\$579,092	\$580,611
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$50,239	\$50,239
53209999	FACILITY & HARDWARE SUPPLIES	\$84,077	\$84,077
53409999	FOOD & DIETARY SUPPLIES	\$1,098	\$1,098
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$15,265	\$15,265
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$10,832	\$10,832
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$58,000	\$58,000
53809999	PURCHASES FOR RESALE	\$2,033,462	\$2,033,462
53909999	OTHER MATERIALS & SUPPLIES	\$1,301,774	\$1,301,774
TOTAL SUPPLIES		\$3,554,747	\$3,554,747
54509999	EQUIPMENT	\$289,242	\$289,242
TOTAL PROPERTY, PLANT & EQUIPMENT		\$289,242	\$289,242
55809999	OTHER ADMINISTRATIVE EXPENSES	\$206,522	\$206,522
55909999	OTHER EXPENSES	\$1,091,000	\$1,091,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,297,522	\$1,297,522
58109999	AGENCY OPERATING TRANSFERS OUT	\$910,757	\$910,757
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$910,757	\$910,757
TOTAL REQUIREMENTS		\$7,613,084	\$7,614,603
RECEIPTS			
44109999	SALE OF SERVICES	\$366,946	\$366,946
44309999	SALE OF GOODS OR PUBLICATIONS	\$10,934	\$10,934
TOTAL SALES SERVICES & RENTALS		\$377,880	\$377,880
47199999	MISCELLANEOUS	\$2,345	\$2,345
47999999	OTHER MISCELLANEOUS	\$1,394,145	\$1,394,145
TOTAL MISCELLANEOUS		\$1,396,490	\$1,396,490
48199999	AGENCY OPERATING TRANSFER IN	\$5,837,226	\$5,837,226

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

25013-Adult Correction - Welfare Funds

216300-DAC 2301 DOP DIVISION WELFARE BC 25013

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,837,226	\$5,837,226
TOTAL RECEIPTS		\$7,611,596	\$7,611,596
CHANGE IN FUND BALANCE		(\$1,488)	(\$3,007)
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	13.000	13.000
TOTAL PERSONAL SERVICES		13.000	13.000
TOTAL POSITIONS		13.000	13.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

25013-Adult Correction - Welfare Funds

216301-DAC 2302 DOP REGION WELFARE BC 25013

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52309999	REPAIR SERVICES	\$6,500	\$6,500
TOTAL PURCHASED SERVICES		\$6,500	\$6,500
53209999	FACILITY & HARDWARE SUPPLIES	\$22,557	\$22,557
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$100,000	\$100,000
53909999	OTHER MATERIALS & SUPPLIES	\$17,000	\$17,000
TOTAL SUPPLIES		\$139,557	\$139,557
54509999	EQUIPMENT	\$223,260	\$223,260
TOTAL PROPERTY, PLANT & EQUIPMENT		\$223,260	\$223,260
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,000	\$3,000
TOTAL REQUIREMENTS		\$372,317	\$372,317
RECEIPTS			
47199999	MISCELLANEOUS	\$833	\$833
47999999	OTHER MISCELLANEOUS	\$64,262	\$64,262
TOTAL MISCELLANEOUS		\$65,095	\$65,095
48199999	AGENCY OPERATING TRANSFER IN	\$307,222	\$307,222
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$307,222	\$307,222
TOTAL RECEIPTS		\$372,317	\$372,317
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

25013-Adult Correction - Welfare Funds

216302-DAC 2303 DOP LOCAL WELFARE BC 25013

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52309999	REPAIR SERVICES	\$1,200	\$1,200
TOTAL PURCHASED SERVICES		\$1,200	\$1,200
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
53209999	FACILITY & HARDWARE SUPPLIES	\$24,500	\$24,500
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$347,080	\$347,080
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,000	\$12,000
53909999	OTHER MATERIALS & SUPPLIES	\$79,500	\$79,500
TOTAL SUPPLIES		\$463,580	\$463,580
54509999	EQUIPMENT	\$1,400	\$1,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,400	\$1,400
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,850	\$1,850
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,850	\$1,850
TOTAL REQUIREMENTS		\$468,030	\$468,030
RECEIPTS			
47199999	MISCELLANEOUS	\$3,674	\$3,674
47999999	OTHER MISCELLANEOUS	\$80,328	\$80,328
TOTAL MISCELLANEOUS		\$84,002	\$84,002
48199999	AGENCY OPERATING TRANSFER IN	\$384,028	\$384,028
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$384,028	\$384,028
TOTAL RECEIPTS		\$468,030	\$468,030
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

25013-Adult Correction - Welfare Funds

216303-DAC 2305 DOP OFFENDER WEL-EDUCATION BC 25013

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$704,622	\$704,622
52309999	REPAIR SERVICES	\$2,500	\$2,500
52409999	MAINTENANCE AGREEMENTS	\$31,700	\$31,700
52509999	RENTALS/LEASES	\$71,100	\$71,100
52809999	COMMUNICATION AND IT SERVICES	\$1,750	\$1,750
TOTAL PURCHASED SERVICES		\$811,672	\$811,672
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$45,000	\$45,000
53209999	FACILITY & HARDWARE SUPPLIES	\$25,000	\$25,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$238,147	\$238,147
TOTAL SUPPLIES		\$308,147	\$308,147
54509999	EQUIPMENT	\$138,700	\$138,700
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$116,000	\$116,000
54709999	INTANGIBLE ASSETS	\$16,000	\$16,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$270,700	\$270,700
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,000	\$3,000
TOTAL REQUIREMENTS		\$1,393,519	\$1,393,519
RECEIPTS			
47199999	MISCELLANEOUS	\$452	\$452
47999999	OTHER MISCELLANEOUS	\$240,983	\$240,983
TOTAL MISCELLANEOUS		\$241,435	\$241,435
48199999	AGENCY OPERATING TRANSFER IN	\$1,152,084	\$1,152,084
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,152,084	\$1,152,084
TOTAL RECEIPTS		\$1,393,519	\$1,393,519
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

25013-Adult Correction - Welfare Funds

216304-DAC 2310 DACDP WELFARE BC 25013

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52809999	COMMUNICATION AND IT SERVICES	\$1,100	\$1,100
TOTAL PURCHASED SERVICES		\$1,100	\$1,100
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$169	\$169
53909999	OTHER MATERIALS & SUPPLIES	\$4,500	\$4,500
TOTAL SUPPLIES		\$4,669	\$4,669
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$6,769	\$6,769
RECEIPTS			
44409999	RENTALS AND SALE OF LAND	\$6,500	\$6,500
TOTAL SALES SERVICES & RENTALS		\$6,500	\$6,500
47199999	MISCELLANEOUS	\$269	\$269
TOTAL MISCELLANEOUS		\$269	\$269
TOTAL RECEIPTS		\$6,769	\$6,769
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Adult Correction - Correction Enterprises Code: 75010

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$88,092,901	\$88,099,713
LESS ESTIMATED RECEIPTS	\$87,995,820	\$87,995,820
CHANGE IN FUND BALANCE	(\$97,081)	(\$103,893)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

75010-Adult Correction - Correction Enterprises

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
700225	DAC 7100 ENTERPRISE FUND BC 75010	\$88,092,901	\$88,099,713
TOTAL REQUIREMENTS		\$88,092,901	\$88,099,713
RECEIPTS			
700225	DAC 7100 ENTERPRISE FUND BC 75010	\$87,995,820	\$87,995,820
TOTAL RECEIPTS		\$87,995,820	\$87,995,820
CHANGE IN FUND BALANCE		(\$97,081)	(\$103,893)

Position Counts

REQUIREMENTS			
700225	DAC 7100 ENTERPRISE FUND BC 75010	348.275	348.275
TOTAL POSITIONS		348.275	348.275

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

75010-Adult Correction - Correction Enterprises

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$17,224,798	\$17,224,798
51309999	TEMPORARY SALARIES	\$223,736	\$223,736
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,050,756	\$1,050,756
51509999	EMPLOYEE BENEFIT COSTS	\$7,594,436	\$7,594,436
51609999	OTHER PERSONAL SERVICES	\$5,116,945	\$5,116,945
TOTAL PERSONAL SERVICES		\$31,210,671	\$31,210,671
52109999	PURCHASED CONTRACTUAL SERVICES	\$507,148	\$507,148
52209999	UTILITY/ENERGY SERVICES	\$1,899,095	\$1,899,095
52309999	REPAIR SERVICES	\$1,085,337	\$1,085,337
52409999	MAINTENANCE AGREEMENTS	\$597,000	\$597,000
52509999	RENTALS/LEASES	\$667,873	\$674,685
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$174,638	\$174,638
52809999	COMMUNICATION AND IT SERVICES	\$868,343	\$868,343
52909999	OTHER SERVICES	\$492,900	\$492,900
TOTAL PURCHASED SERVICES		\$6,292,334	\$6,299,146
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$276,750	\$276,750
53209999	FACILITY & HARDWARE SUPPLIES	\$1,573,000	\$1,573,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,106,400	\$1,106,400
53409999	FOOD & DIETARY SUPPLIES	\$18,045	\$18,045
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$7,500	\$7,500
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$107	\$107
53809999	PURCHASES FOR RESALE	\$42,087,318	\$42,087,318
53909999	OTHER MATERIALS & SUPPLIES	\$1,300,000	\$1,300,000
TOTAL SUPPLIES		\$46,369,120	\$46,369,120
54309999	BUILDINGS CONSTRUCTED	\$7,000	\$7,000
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$135,000	\$135,000
54509999	EQUIPMENT	\$886,761	\$886,761
54709999	INTANGIBLE ASSETS	\$100,000	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,128,761	\$1,128,761
55109999	LEGAL, LICENSES & PERMIT COSTS	\$10,000	\$10,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$5,250	\$5,250
55909999	OTHER EXPENSES	\$250,000	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$265,250	\$265,250
58009999	STATEWIDE OPERATING TRANSFERS	\$500,000	\$500,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$2,326,765	\$2,326,765
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,826,765	\$2,826,765
TOTAL REQUIREMENTS		\$88,092,901	\$88,099,713
RECEIPTS			

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2023-25**

75010-Adult Correction - Correction Enterprises

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
44109999	SALE OF SERVICES	\$87,407,569	\$87,407,569
44309999	SALE OF GOODS OR PUBLICATIONS	\$58,400	\$58,400
44409999	RENTALS AND SALE OF LAND	\$210,350	\$210,350
TOTAL SALES SERVICES & RENTALS		\$87,676,319	\$87,676,319
47199999	MISCELLANEOUS	\$19,356	\$19,356
47999999	OTHER MISCELLANEOUS	\$98,545	\$98,545
TOTAL MISCELLANEOUS		\$117,901	\$117,901
48199999	AGENCY OPERATING TRANSFER IN	\$201,600	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	\$201,600
TOTAL RECEIPTS		\$87,995,820	\$87,995,820
CHANGE IN FUND BALANCE		(\$97,081)	(\$103,893)

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	348.275	348.275
TOTAL PERSONAL SERVICES		348.275	348.275
TOTAL POSITIONS		348.275	348.275

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

75010-Adult Correction - Correction Enterprises

700225-DAC 7100 ENTERPRISE FUND BC 75010

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$17,224,798	\$17,224,798
51309999	TEMPORARY SALARIES	\$223,736	\$223,736
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,050,756	\$1,050,756
51509999	EMPLOYEE BENEFIT COSTS	\$7,594,436	\$7,594,436
51609999	OTHER PERSONAL SERVICES	\$5,116,945	\$5,116,945
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52509999	RENTALS/LEASES	\$667,873	\$674,685
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52909999	OTHER SERVICES	\$492,900	\$492,900
TOTAL PURCHASED SERVICES		\$6,292,334	\$6,299,146
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53409999	FOOD & DIETARY SUPPLIES	\$18,045	\$18,045
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$7,500	\$7,500
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53809999	PURCHASES FOR RESALE	\$42,087,318	\$42,087,318
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TOTAL SUPPLIES		\$46,369,120	\$46,369,120
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54409999	OTHER STRUCTURES & IMPROVEMENTS	\$135,000	\$135,000
54509999	EQUIPMENT	\$886,761	\$886,761
54709999	INTANGIBLE ASSETS	\$100,000	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,128,761	\$1,128,761
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55809999	OTHER ADMINISTRATIVE EXPENSES	\$5,250	\$5,250
55909999	OTHER EXPENSES	\$250,000	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$265,250	\$265,250
58009999	STATEWIDE OPERATING TRANSFERS	\$500,000	\$500,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$2,326,765	\$2,326,765
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,826,765	\$2,826,765
TOTAL REQUIREMENTS		\$88,092,901	\$88,099,713

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

75010-Adult Correction - Correction Enterprises

700225-DAC 7100 ENTERPRISE FUND BC 75010

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
44109999	SALE OF SERVICES	\$87,407,569	\$87,407,569
44309999	SALE OF GOODS OR PUBLICATIONS	\$58,400	\$58,400
44409999	RENTALS AND SALE OF LAND	\$210,350	\$210,350
TOTAL SALES SERVICES & RENTALS		\$87,676,319	\$87,676,319
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TOTAL MISCELLANEOUS		\$117,901	\$117,901
48199999	AGENCY OPERATING TRANSFER IN	\$201,600	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,600	\$201,600
TOTAL RECEIPTS		\$87,995,820	\$87,995,820
CHANGE IN FUND BALANCE		(\$97,081)	(\$103,893)
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	348.275	348.275
TOTAL PERSONAL SERVICES		348.275	348.275
TOTAL POSITIONS		348.275	348.275