



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

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, and S.L. 2025-89 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$42,772,017	\$42,772,017
LESS ESTIMATED RECEIPTS	\$42,772,017	\$42,772,017
CHANGE IN FUND BALANCE	\$0	\$0

Kristen Walker

Approved - September 5, 2025

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

05011-Adult Correction - Canteen Fund

Budget Fund	Budget Fund Title	2025-2026	2026-2027
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 2025-27**

05011-Adult Correction - Canteen Fund

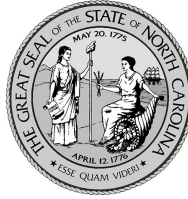
Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53800023	PFR-CANTEEN	2000	\$34,741,348	\$34,741,348
TOTAL SUPPLIES			\$34,741,348	\$34,741,348
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$8,030,669	\$8,030,669
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,030,669	\$8,030,669
TOTAL REQUIREMENTS			\$42,772,017	\$42,772,017
RECEIPTS				
44150000	FOOD & VENDING SVC	2000	\$42,764,351	\$42,764,351
44390000	OTH SALES OF GOODS	2000	\$7,666	\$7,666
TOTAL SALES SERVICES & RENTALS			\$42,772,017	\$42,772,017
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 2025-27**

05011-Adult Correction - Canteen Fund

001750-DAC 0202 DOP UNIT'S CANTEEN ACCOUNTS

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53800023	PFR-CANTEEN	2000	\$34,741,348	\$34,741,348
TOTAL SUPPLIES			\$34,741,348	\$34,741,348
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$8,030,669	\$8,030,669
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,030,669	\$8,030,669
TOTAL REQUIREMENTS			\$42,772,017	\$42,772,017
RECEIPTS				
44150000	FOOD & VENDING SVC	2000	\$42,764,351	\$42,764,351
44390000	OTH SALES OF GOODS	2000	\$7,666	\$7,666
TOTAL SALES SERVICES & RENTALS			\$42,772,017	\$42,772,017
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 2025 appropriated for Current Operations under S.L. 2025-26, and S.L. 2025-89 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$2,075,019,204	\$2,075,675,417
LESS ESTIMATED RECEIPTS	\$21,455,170	\$21,455,170
NET APPROPRIATION	\$2,053,564,034	\$2,054,220,247

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27

15010-Adult Correction - General Fund

Budget Fund	Budget Fund Title	2025-2026	2026-2027
REQUIREMENTS			
108001	DAC 1100 DIVISION OF ADMINISTRATION BC 15010	\$102,878,521	\$102,965,754
108002	DAC 1115 VICTIMS' SERVICES BC 15010	\$2,881,050	\$2,881,966
108004	DAC WORK FORCE MANAGEMENT 15010	\$1,274,686	\$1,274,686
108005	DAC SUPPORT SERVICES 15010	\$5,849,954	\$5,863,748
108020	DAC 1255 DAC CRV FACILITY BC 15010	\$16,829,757	\$16,833,196
108021	DAC 1260 CS MANAGEMENT BC 15010	\$3,699,314	\$3,703,365
108025	DAC 1265 CS INTERSTATE COMP BC 15010	\$980,151	\$980,946
108026	DAC 1270 CS REGULAR PROB BC 15010	\$254,349,891	\$254,449,251
108027	DAC 1275 DAC RE-ENTRY SER BC 15010	\$75,009	\$75,009
108030	DAC 1277 CS ELECTRONIC MON BC 15010	\$6,994,917	\$6,996,085
108032	DAC 1280 CS JUDICIAL SER BC 15010	\$16,864,461	\$16,868,848
108050	DAC 1450 ACDP-ADMIN BC 15010	\$1,298,445	\$1,298,915
108052	DAC 1452 ACDP - IN PRISO BC 15010	\$8,960,741	\$8,965,125
108054	DAC 1454 ACDP-COMM BASED BC 15010	\$11,023,507	\$11,026,674
108070	DAC 1500 AC REHABILITATIV BC 15010	\$18,206,316	\$18,211,212
108071	DAC 1540 OFFENDER EDUCATION BC 15010	\$10,542,378	\$10,546,207
108072	DAC 1545 CORRECTIVE PROGRAMS BC 15010	\$68,641,139	\$68,660,207
108080	DAC 1615 INTERNAL AFFAIRS BC 15010	\$1,213,756	\$1,214,278
108085	DAC 1685 SPECIAL OPS & INTELLIGENCE BC 15010	\$11,620,221	\$11,628,769
108100	DAC 13 INSTITUTION MANAGE BC 15010	\$20,212,904	\$20,221,840
108105	DAC 1307 OFFENDER CONSTR PROGRAM BC 15010	\$606,779	\$606,779
108110	DAC 1310 INST CUST SEC BC 15010	\$1,002,646,186	\$1,002,909,236
108120	DAC 1320 INST FOOD & NUTR BC 15010	\$89,364,565	\$89,393,540
108122	DAC 1321 OFFENDER CLO BC 15010	\$17,215,825	\$17,234,328
108130	DAC 1347 INST WORK RELEASE BC 15010	\$1,432,146	\$1,435,423
108150	DAC 1431 INST GEN HEALTH BC 15010	\$253,469,744	\$253,508,810
108151	DAC 1432 INST MENTAL HEALTH BC 15010	\$46,963,258	\$46,963,258
108152	DAC 1433 INST DENTAL HEALTH BC 15010	\$15,170,575	\$15,178,393
108153	DAC 1434 PHARMACY SERVICES BC 15010	\$45,187,618	\$45,195,370
108190	DAC 1700 DIVISION OF COMPLIANCE BC 15010	\$11,421,981	\$11,428,840
108191	DAC 1812 SW MISDEMEANANT CONF BC 15010	\$22,275,000	\$22,275,000
108192	DAC 1890 POST REL SUPV/PAROLE COM BC 15010	\$3,996,717	\$4,008,667
108193	DAC 1892 GRIEVANCE RESOLUTION BOARD BC 15010	\$871,692	\$871,692
TOTAL REQUIREMENTS		\$2,075,019,204	\$2,075,675,417
RECEIPTS			
108001	DAC 1100 DIVISION OF ADMINISTRATION BC 15010	\$725,350	\$725,350
108002	DAC 1115 VICTIMS' SERVICES BC 15010	\$1,789,404	\$1,789,404
108025	DAC 1265 CS INTERSTATE COMP BC 15010	\$199,845	\$199,845

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27

108030	DAC 1277 CS ELECTRONIC MON BC 15010	\$29,838	\$29,838
108052	DAC 1452 ACDP - IN PRISO BC 15010	\$826,098	\$826,098
108070	DAC 1500 AC REHABILITATIV BC 15010	\$115,500	\$115,500
108071	DAC 1540 OFFENDER EDUCATION BC 15010	\$794,109	\$794,109
108100	DAC 13 INSTITUTION MANAGE BC 15010	\$183,871	\$183,871
108110	DAC 1310 INST CUST SEC BC 15010	\$4,012,095	\$4,012,095
108120	DAC 1320 INST FOOD & NUTR BC 15010	\$9,983,020	\$9,983,020
108150	DAC 1431 INST GEN HEALTH BC 15010	\$2,047,292	\$2,047,292
108153	DAC 1434 PHARMACY SERVICES BC 15010	\$748,748	\$748,748
TOTAL RECEIPTS		\$21,455,170	\$21,455,170
NET APPROPRIATION		\$2,053,564,034	\$2,054,220,247

Position Counts

REQUIREMENTS

108001	DAC 1100 DIVISION OF ADMINISTRATION BC 15010	527.725	527.725
108002	DAC 1115 VICTIMS' SERVICES BC 15010	11.000	11.000
108020	DAC 1255 DAC CRV FACILITY BC 15010	174.000	174.000
108021	DAC 1260 CS MANAGEMENT BC 15010	31.500	31.500
108025	DAC 1265 CS INTERSTATE COMP BC 15010	10.000	10.000
108026	DAC 1270 CS REGULAR PROB BC 15010	2,403.500	2,403.500
108027	DAC 1275 DAC RE-ENTRY SER BC 15010	0.500	0.500
108030	DAC 1277 CS ELECTRONIC MON BC 15010	5.500	5.500
108032	DAC 1280 CS JUDICIAL SER BC 15010	226.000	226.000
108050	DAC 1450 ACDP-ADMIN BC 15010	10.000	10.000
108052	DAC 1452 ACDP - IN PRISO BC 15010	91.000	91.000
108054	DAC 1454 ACDP-COMM BASED BC 15010	110.000	110.000
108070	DAC 1500 AC REHABILITATIV BC 15010	49.000	49.000
108071	DAC 1540 OFFENDER EDUCATION BC 15010	53.000	53.000
108072	DAC 1545 CORRECTIVE PROGRAMS BC 15010	866.960	866.960
108080	DAC 1615 INTERNAL AFFAIRS BC 15010	10.000	10.000
108085	DAC 1685 SPECIAL OPS & INTELLIGENCE BC 15010	99.000	99.000
108100	DAC 13 INSTITUTION MANAGE BC 15010	177.000	177.000
108105	DAC 1307 OFFENDER CONSTR PROGRAM BC 15010	4.000	4.000
108110	DAC 1310 INST CUST SEC BC 15010	11,345.800	11,345.800
108120	DAC 1320 INST FOOD & NUTR BC 15010	448.000	448.000
108130	DAC 1347 INST WORK RELEASE BC 15010	17.240	17.240
108150	DAC 1431 INST GEN HEALTH BC 15010	1,178.000	1,178.000
108151	DAC 1432 INST MENTAL HEALTH BC 15010	400.000	400.000
108152	DAC 1433 INST DENTAL HEALTH BC 15010	95.000	95.000
108153	DAC 1434 PHARMACY SERVICES BC 15010	82.500	82.500
108190	DAC 1700 DIVISION OF COMPLIANCE BC 15010	105.000	105.000
108192	DAC 1890 POST REL SUPV/PAROLE COM BC 15010	33.000	33.000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

Position Counts

REQUIREMENTS

108193	DAC 1892 GRIEVANCE RESOLUTION BOARD BC 15010	7.000	7.000
TOTAL POSITIONS		18,571.225	18,571.225

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110000	EPA-REG SALARIES	1000	\$725,331	\$725,331
51140000	SEC/COUNCIL OF ST SAL	1000	\$218,101	\$218,101
51150000	EPA-TEACH SALARIES	1000	\$3,346,219	\$3,346,219
51150000	EPA-TEACH SALARIES	3000	\$284,514	\$284,514
51210000	SPA-REG SALARIES	1000	\$883,921,302	\$883,921,302
51210000	SPA-REG SALARIES	2000	\$283,766	\$283,766
51210000	SPA-REG SALARIES	3000	\$82,054	\$82,054
51220000	SPA TIME LIMITED SAL	3000	\$563,941	\$563,941
51230000	LEO SALARIES	1000	\$146,461,278	\$146,461,278
51254000	SPA TEACHING SUPPL	1000	\$267,074	\$267,074
51254000	SPA TEACHING SUPPL	3000	\$2,840	\$2,840
51310000	REG(N S) TEMP WAGES	1000	\$812,791	\$812,791
51410000	OT PAY	1000	\$10,489,910	\$10,489,910
51410001	STRAIGHT-TIME OT	1000	\$5,120,256	\$5,120,256
51410003	EXTENDED DUTY	1000	\$339,033	\$339,033
51420000	HOLIDAY PAY	1000	\$6,773,115	\$6,773,115
51430000	SHIFT PREM PAY	1000	\$1,642	\$1,642
51430002	SHIFT 10% PREM PAY	1000	\$24,244,361	\$24,244,361
51430003	SHIFT 15% PREM PAY	1000	\$1,125,901	\$1,125,901
51430004	SHIFT 20% PREM PAY	1000	\$1,782,590	\$1,782,590
51440000	CALLBK/STBY PREM PAY	1000	\$1,687,934	\$1,687,934
51450000	DUAL EMPL WAGES	1000	\$53,000	\$53,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$12,051,113	\$12,422,099
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,959	\$5,959
51460000	EPA&SPA-LONGVTY PAY	3000	\$1,133	\$1,133
51481000	CUSTODY LEVEL DIFF	1000	\$223,000	\$223,000
51484000	FACILITY HIGH NEED SUP	3000	\$10,244	\$10,244
51510000	SOCIAL SEC CONTRIB	1000	\$84,105,702	\$84,134,188
51510000	SOCIAL SEC CONTRIB	2000	\$21,714	\$21,714
51510000	SOCIAL SEC CONTRIB	3000	\$70,863	\$70,863
51520000	REG RETIRE CONTRIB	1000	\$227,712,376	\$227,790,729
51520000	REG RETIRE CONTRIB	2000	\$69,455	\$69,455
51520000	REG RETIRE CONTRIB	3000	\$192,035	\$192,035
51530000	LEO RETIRE CONTRIB	1000	\$43,961,417	\$43,975,374
51560000	MED INS CONTRIB	1000	\$150,224,585	\$150,224,585
51560000	MED INS CONTRIB	2000	\$35,906	\$35,906
51560000	MED INS CONTRIB	3000	\$103,890	\$103,890
51575000	EMPLOYEE ASSISTANCE PROGR	1000	\$80,000	\$80,000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51625000	ST DISABILITY PMT	1000	\$1,370,776	\$1,370,776
51631000	WRKER COMP-MED PAYMENTS	0000	\$11,287,465	\$11,287,465
51631000	WRKER COMP-MED PAYMENTS	1000	\$14,301	\$14,301
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$12,253,172	\$12,253,172
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$712,792	\$712,792
51634000	WRKER COMP-DEATH BENEFITS	0000	\$92,624	\$92,624
51651000	COMPENSATION TO BOARD MEM	0000	\$390	\$390
TOTAL PERSONAL SERVICES			\$1,633,187,865	\$1,633,679,647
52110000	LEGAL SERVICES	0000	\$184,516	\$184,516
52110032	LEGAL SVC-TRANS REC/BRIEF	0000	\$5,144	\$5,144
52131000	HOSPITAL PROVD MED SERV	0000	\$41,213,882	\$41,213,882
52131001	HOSP MED SER-EMERG RM	0000	\$66,296	\$66,296
52131003	HOSP MED SER-AMBULNCE/EMS	0000	\$455,712	\$455,712
52132000	OTHER PROVIDED MED SER	0000	\$23,144,020	\$23,144,020
52132010	MISD MEDICAL-JAILS	0000	\$1,100,000	\$1,100,000
52132050	OTHPROVMEDSER-ANESTH	0000	\$1,223,754	\$1,223,754
52132060	OTHPROVMEDSER-CARDIO	0000	\$310,867	\$310,867
52132070	OTHPROVMEDSER-DENTAL	0000	\$1,088,892	\$1,088,892
52132090	OTHPROVMEDSER-GP/INT MED	0000	\$3,471,905	\$3,471,905
52132100	OTHPROVMEDSER-NEUROL	0000	\$59,412	\$59,412
52132109	NURSE	0000	\$39,759,413	\$39,759,413
52132110	OTHPROVMEDSER-NURSE PR/PA	0000	\$2,471,701	\$2,471,701
52132112	OTHPROVMEDSER-NPP-NP/PA	0000	\$548	\$548
52132120	OTHPROVMEDSER-OPHTHOM	0000	\$55,130	\$55,130
52132130	OTHPROVMEDSER-ORTHOP	0000	\$457,448	\$457,448
52132132	OTHPROVMEDSER-NPP-ORTHOP	0000	\$360	\$360
52132140	OTHPROVMEDSER-PHARMA	0000	\$2,983	\$2,983
52132150	OTHPRMEDSER-PSYCHI	0000	\$472,748	\$472,748
52132152	OTHPRMEDSER-NPP-PSYCHI	0000	\$110,880	\$110,880
52132160	OTHPRMEDSER-PSYCHO	0000	\$50,000	\$50,000
52132170	OTHPROVMEDSER-RADIOL	0000	\$236,718	\$236,718
52132172	OTHPROVMEDSER-NPP-RADIOL	0000	\$845	\$845
52132180	OTHPROVMEDSER-UROLOG	0000	\$202,695	\$202,695
52132190	OTHPROVMEDSER-SURGEON	0000	\$710,398	\$710,398
52132200	OTHPROVMEDSER-OB/GYN	0000	\$481,339	\$481,339
52132210	OTHPROVMEDSER-OPTOMETRY	0000	\$291,522	\$291,522
52132230	OTHPROVMEDSER-ORTHOTICS	0000	\$43,240	\$43,240
52132990	OTHER SPECIALITY	0000	\$2,217,707	\$2,217,707

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52132992	OTHPROVMEDSER-NPP-OTH SPC	0000	\$12,423	\$12,423
52133000	EMPLYEE/EMPLOYMENT PHYSICA	0000	\$477,385	\$477,385
52140000	OTH INFORMATION TECH SVCS	0000	\$5,098	\$5,098
52140004	DIT TRANSITION	0000	\$14,567,239	\$14,567,239
52143000	LAN SUPPORT SERVICES	0000	\$16,226	\$16,226
52144000	PC/PRINTER SUPPORT SVC	0000	\$7,792	\$7,792
52145000	MANAGE SERVER SUPPORT SVC	0000	\$108,047	\$108,047
52146000	MAINFRAME SUPPORT SVC	0000	\$1,922	\$1,922
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$2,383,761	\$2,383,761
52170000	ADMIN SERVICES	0000	\$1,036,367	\$1,036,367
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$210,357	\$210,357
52170004	AD SVCS - AD PROCESS CHRG	0000	\$23,062	\$23,062
52170018	ADMIN SVC-TRANSACTION FEE	0000	\$25,984	\$25,984
52170023	ADMIN-HEALTH RECORDS SVCS	0000	\$2,630,125	\$2,630,125
52181000	FOOD SER AGREEMENT	0000	\$89,897	\$89,897
52182000	LAUNDRY SER AGREEMENT	0000	\$4,428,612	\$4,428,612
52183000	LABORATORY SER AGREEMENT	0000	\$1,045	\$1,045
52184000	JANITORIAL SER AGREEMENT	0000	\$14,678	\$14,678
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,348,914	\$2,348,914
52186000	SECURITY SERVICE AGREE	0000	\$27,694	\$27,694
52187000	PEST CONTROL AGREEMENT	0000	\$135,235	\$135,235
52189000	ELECTRONIC MONITORING	0000	\$6,407,163	\$6,407,163
52199000	MISC CONTRACTUAL SERVICES	0000	\$17,414,843	\$17,414,843
52199004	MISC SVC-INTERPRETER SVCS	0000	\$5,830	\$5,830
52199005	HOUSING MISC-JAILS	0000	\$20,175,000	\$20,175,000
52199037	DRUG TESTING	0000	\$5,000	\$5,000
52210000	ENRG SER -ELECTRICAL	0000	\$16,815,942	\$16,815,942
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$5,149,002	\$5,149,002
52230000	ENRG SER -WATER & SEWER	0000	\$20,463,416	\$20,463,416
52241000	ENRG SER -FUEL OIL	0000	\$1,121,580	\$1,121,580
52244000	ENRG SER -CHEM & ADDIT	0000	\$168,924	\$168,924
52310000	REPAIRS-BUILDINGS	0000	\$49,417	\$49,417
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,605,386	\$1,605,386
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$313	\$313
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,246,776	\$1,246,776
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$11,527	\$11,527
52390000	REPAIRS-OTHER	0000	\$35,145	\$35,145
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$10,007	\$10,007

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,419,126	\$1,419,126
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$471,102	\$471,102
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$1,428,793	\$1,428,793
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$25,074	\$25,074
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$35,341	\$35,341
52444000	MAINT AGRMT-WAN EQUIP	0000	\$456,219	\$456,219
52446000	MAINT AGREE-LAN EQUIP	0000	\$1,512	\$1,512
52447000	MAINT AGREE-PC/PRINTER	0000	\$7,482	\$7,482
52448000	MAINT AGREE-PC SOFTWARE	0000	\$441	\$441
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$819,037	\$819,037
52490000	MAINT AGREEMENT-OTHER	0000	\$13,746	\$13,746
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$4,711,663	\$4,875,572
52513000	RENT/LEASE-OTH FACILITIES	0000	\$5,176	\$5,176
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$13,150	\$13,150
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$11,846,116	\$11,846,638
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$1,209	\$1,209
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$56,963	\$56,963
52524001	RENT-OFC EQ-POSTAGE METER	0000	\$1,544	\$1,544
52590000	RENT/LEASE OTHER PROPERTY	0000	\$382,937	\$382,937
52712000	TRANS AIR-OUT STATE IN US	0000	\$305,833	\$305,833
52714000	TRANSP-GRND - IN STATE	0000	\$128,013	\$128,013
52714010	TRAINING-GROUND-IN-ST	0000	\$1,934	\$1,934
52715000	TRANS GRND-OUT STA IN US	0000	\$7,387	\$7,387
52717000	TRANSP OTHER - IN STATE	0000	\$3,208	\$3,208
52718000	TRANS OTH-OUTSTATE IN US	0000	\$3,380	\$3,380
52721000	LODGING - IN STATE	0000	\$285,969	\$285,969
52721010	TRAINING-LODGE-IN-ST	0000	\$304,251	\$304,251
52722000	LODGING-OUT STATE IN US	0000	\$105,318	\$105,318
52724000	MEALS - IN STATE	0000	\$309,501	\$309,501
52724010	TRAINING-MEALS-IN-ST	0000	\$404,747	\$404,747
52725000	MEALS-OUT OF STATE IN US	0000	\$46,937	\$46,937
52727000	MISC - IN STATE	0000	\$11,241	\$11,241
52727010	TRAINING-MISC-IN-ST	0000	\$990	\$990
52728000	MISC - OUT STATE IN US	0000	\$5,707	\$5,707
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$500	\$500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,128	\$2,128
52811000	TELEPHONE SERVICE	0000	\$1,582,221	\$1,582,221
52812000	TELECOMMUN DATA CHRG	0000	\$33,124	\$33,124

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52814000	CELLULAR PHONE SERVICES	0000	\$2,630,561	\$2,630,561
52815000	EMAIL AND CALENDARING	0000	\$340,032	\$340,032
52817000	INTERNET SERV PROV CHARGE	0000	\$743	\$743
52818000	DATA WIRING SVC CHRG	0000	\$6,261	\$6,261
52821000	COMPUTER/DATA PROCESS SVC	0000	\$5,239,627	\$5,239,627
52822000	MANAGED LAN SVC CHARGE	0000	\$1,691	\$1,691
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,712,195	\$1,712,195
52824000	MANAGED SERVER SVCS	0000	\$65,269	\$65,269
52825000	MANAGED WAN SVCS	0000	\$2,758,854	\$2,758,854
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$4,320,949	\$4,320,949
52827000	ELECTRONIC SERVICES	0000	\$74,978	\$74,978
52840000	POSTAGE FREIGHT & DELIV	0000	\$38,035	\$38,035
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$57	\$57
52840003	POST FR&DEL-POSTAL METER	0000	\$914,227	\$914,227
52850000	PRINT BIND DUPLICATE	0000	\$158,762	\$158,762
52860000	ADVERTISING	0000	\$63,947	\$63,947
52870000	CABLE TV	0000	\$12,090	\$12,090
52911000	PROPERTY-INSURANCE	0000	\$823,217	\$823,217
52912000	MOTOR VEHICLE INSURANCE	0000	\$346,396	\$346,396
52919000	OTHER INSURANCE	0000	\$619,426	\$619,426
52925000	INMATE TUITION	0000	\$3,938,954	\$3,938,954
52930000	REGISTRATION FEES	0000	\$71,835	\$71,835
52941000	EMP EDUCATION ASSIST PROG	0000	\$70,477	\$70,477
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$298	\$298
52950000	EMP MOVING EXPENSES	0000	\$6,212	\$6,212
TOTAL PURCHASED SERVICES			\$288,581,322	\$288,745,753
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,576,882	\$2,576,882
53120000	DATA PROCESSING SUPPLIES	0000	\$178,464	\$178,464
53150000	SECURITY & SAFETY SUPP	0000	\$3,485,464	\$3,485,464
53150001	SEC&SAFSUPP-MOTR VEH PART	0000	\$202,789	\$202,789
53150002	SEC&SAFSUPP-TRACKING DOGS	0000	\$62,175	\$62,175
53190000	OTHER ADMIN SUPPLIES	0000	\$178,449	\$178,449
53210000	JANITORIAL SUPPLIES	0000	\$6,591,895	\$6,591,895
53220000	BEDDING & TEXTILE PROD	0000	\$2,584,710	\$2,584,710
53230000	LAUNDRY SUPPLIES	0000	\$298,810	\$298,810
53240000	CARPENTRY & HARDWARE SUPP	0000	\$6,403,872	\$6,403,872
53310000	GASOLINE	0000	\$2,206,953	\$2,206,953
53310002	GASOLINE -RENTAL VEHICLES	0000	\$1,956,592	\$1,956,592

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53320000	DIESEL FUEL	0000	\$1,143,842	\$1,143,842
53330000	OIL LUBRICANTS FLUIDS	0000	\$13,937	\$13,937
53340000	TIRES & TUBES	0000	\$230,763	\$230,763
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$191,985	\$191,985
53360000	OTHER FUELS	0000	\$607	\$607
53410000	FOOD SUPPLIES	0000	\$1,206,058	\$1,206,058
53410001	FOODSUPP-MEATS-FRSH/FRZN	0000	\$17,681,256	\$17,681,256
53410002	FOODSUPP-DRIED/CANNED	0000	\$12,707,017	\$12,707,017
53410003	FOODSUPP-BREAD/BAKERY	0000	\$1,248,972	\$1,248,972
53410004	FOODSUPP-VEGETBLS & FRUIT	0000	\$4,661,449	\$4,661,449
53410005	FOODSUPP-DAIRY	0000	\$2,339,685	\$2,339,685
53410007	FOODSUPP-OTHER FOOD	0000	\$309,548	\$309,548
53420000	DIETARY SUPPLIES	0000	\$2,137,476	\$2,137,476
53510000	CLOTHING & UNIFORMS	0000	\$12,128,342	\$12,128,342
53610000	DRUG SUPPLIES	0000	\$25,403,719	\$25,403,719
53610001	DRUG SUP-PRESCRIP DRUGS	0000	\$6,773,311	\$6,773,311
53610002	DRUG SUP-NON-PRESCRIP DRG	0000	\$52,019	\$52,019
53610004	DRUG SUP-BLOODBORNE PATH	0000	\$13,086	\$13,086
53630000	DENTAL SUPPLIES	0000	\$249,002	\$249,002
53640000	OPTICAL SUPPLIES	0000	\$53,025	\$53,025
53650000	ORTHOPEDIC SUPPLIES	0000	\$116,665	\$116,665
53690000	OTHER MED/PHARM SUPPLIES	0000	\$2,932,641	\$2,932,641
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$28,397	\$28,397
53690002	OTH PHARM SUPPLY-REAGENTS	0000	\$205,712	\$205,712
53690003	OTH PHARM SUP-DRUG TEST	0000	\$402,000	\$402,000
53710000	SCIENTIFIC SUPPLIES	0000	\$969	\$969
53720000	EDUCATIONAL SUPPLIES	0000	\$731,865	\$731,865
53900000	OTHER MATERIALS & SUPP	0000	\$15,935	\$15,935
53900004	OTHMAT&SUPP-INCENTV&PROMO	0000	\$538	\$538
TOTAL SUPPLIES			\$119,706,876	\$119,706,876
54331000	BLDG-GENERAL CONTRACTS	0000	\$29,559	\$29,559
54420000	OTH STR-DESIGN CONTRACTS	0000	\$109,377	\$109,377
54431000	OTH STR-GENERAL CONTRACTS	0000	\$371,103	\$371,103
54432000	OTH STR-ELECT CONTRACTS	0000	\$296,905	\$296,905
54433000	OTH STR-PLUMBING CONTRACT	0000	\$111,926	\$111,926
54434000	OTH STR-MASONRY CONTRACTS	0000	\$7,756	\$7,756
54435000	OTH STR-ROOFING CONTRACTS	0000	\$31,198	\$31,198
54437000	OTH STR-MECHANICAL CONTR	0000	\$240,850	\$240,850

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
54442000	OTH STR-DEMOLITION CONTR	0000	\$12,500	\$12,500
54511000	FURN-OFFICE	0000	\$4,695	\$4,695
54521000	OFFICE EQUIPMENT	0000	\$810,278	\$810,278
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$1,453,955	\$1,453,955
54525000	EQUIP-DIETARY	0000	\$1,231,718	\$1,231,718
54528000	EQUIP-VOICE COMMUNICATION	0000	\$424,393	\$424,393
54529000	EQUIP-CUSTODY & SECURITY	0000	\$823,995	\$823,995
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$681	\$681
54530000	NON-WAN DP EQUIPMENT	0000	\$432,415	\$432,415
54531000	WAN EQUIPMENT	0000	\$107,243	\$107,243
54532000	VIDEO TRANSMISSION EQUIP	0000	\$14,603	\$14,603
54533000	LAN EQUIPMENT	0000	\$302,967	\$302,967
54534000	PC/PRINTER EQUIPMENT	0000	\$1,001,596	\$1,001,596
54535000	SERVER EQUIPMENT	0000	\$555,280	\$555,280
54539000	OTHER EQUIPMENT	0000	\$1,482,335	\$1,482,335
54541000	AUTOS TRUCKS & BUSES	0000	\$2,316,757	\$2,316,757
54549000	OTHER MOTORIZED VEHICLES	0000	\$210,091	\$210,091
54620000	TEXTBOOKS	0000	\$7,000	\$7,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$46,442	\$46,442
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$2,000	\$2,000
54713000	PC SOFTWARE	0000	\$90,512	\$90,512
54714000	SERVER SOFTWARE	0000	\$54,939	\$54,939
54715000	IT SECURITY SOFTWARE	0000	\$28,784	\$28,784
TOTAL PROPERTY, PLANT & EQUIPMENT			\$12,613,853	\$12,613,853
55112003	TORT CLAIMS-NON EMPLOYEE	0000	\$140,498	\$140,498
55114000	EXPERT WITNESS FEES	0000	\$5,000	\$5,000
55115000	REWRD CAPTRE EXTRDITN EXP	0000	\$10,000	\$10,000
55120000	LICENSES & PERMIT COSTS	0000	\$114,239	\$114,239
55232000	LEO SEPARATION ALLOWANCE	0000	\$3,162,712	\$3,162,712
55253000	INSURANCE EXTENDED COVER	0000	\$33,707	\$33,707
55314000	OTHER PRINCIPAL PAYMENTS	0000	\$1,333,203	\$1,333,203
55324000	OTHER INTEREST PAYMENTS	0000	\$191,707	\$191,707
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$94,987	\$94,987
55840000	SERVICE & OTHER AWARDS	0000	\$130,056	\$130,056
55890000	OTHER ADMIN EXPENSE	0000	\$326,935	\$326,935
55900000	OTHER EXPENSES	0000	\$9,525	\$9,525
55940000	COLLECTION COSTS	0000	\$245	\$245
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,552,814	\$5,552,814

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
56G00468	CAMPBELL PRISON EDUC	0000	\$1,000,000	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,000,000	\$1,000,000
57100046	GRANT RESERVE	0000	\$88,400	\$88,400
57206000	RES-ST RETIREMENT SYS CON	1000	\$6,529,749	\$6,529,749
57208000	RES-STATE HEALTH PLAN	1000	\$7,493,999	\$7,493,999
57209000	RES-LABOR MARKET ADJUST	1000	\$12,726	\$12,726
TOTAL RESERVES			\$14,124,874	\$14,124,874
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$50,000	\$50,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$201,600	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$251,600	\$251,600
TOTAL REQUIREMENTS			\$2,075,019,204	\$2,075,675,417
RECEIPTS				
42500033	RSAT STATE GRANT	0000	\$641,723	\$641,723
42500036	VOCA GRANT INTERNAL	0000	\$1,789,365	\$1,789,365
42500043	DPI-IDEA VI-B	0000	\$257,807	\$257,807
42500045	TITLE I NEGL & DELINQUENT	0000	\$534,152	\$534,152
42500097	PRC 118 AUTISM SUPPORT	0000	\$2,150	\$2,150
42996000	PROVIDER MATCH	0000	\$184,375	\$184,375
TOTAL GRANTS			\$3,409,572	\$3,409,572
44150001	FOOD/VEND- EMP SALES	0000	\$1,108,138	\$1,108,138
44320000	SALE OF SURPLUS PROPERTY	0000	\$323,512	\$323,512
44390001	OTH SALES-RECYCLABLES	0000	\$31,797	\$31,797
TOTAL SALES SERVICES & RENTALS			\$1,463,447	\$1,463,447
45600000	REGISTRATION FEES	0000	\$115,500	\$115,500
45900000	OTHER LIC FEES/PERMITS	0000	\$640,772	\$640,772
TOTAL FEES, LICENSES & FINES			\$756,272	\$756,272
47118000	PER DIEM COLLECTIONS	0000	\$4,325,668	\$4,325,668
47120000	MED RECOUP NON-ST AGENCY	0000	\$2,444,529	\$2,444,529
47127000	PROCUREMENT CARD REBATES	0000	\$132,331	\$132,331
47990000	OTHER MISC REV-PROGRAM	0000	\$216,398	\$216,398
47995000	OTHER MISC REV-GENERAL	0000	\$36,525	\$36,525
TOTAL MISCELLANEOUS			\$7,155,451	\$7,155,451
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,156,660	\$3,156,660
58300105	REIMB FROM WORK RELEASE	0000	\$5,513,768	\$5,513,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,670,428	\$8,670,428
TOTAL RECEIPTS			\$21,455,170	\$21,455,170
NET APPROPRIATION			\$2,053,564,034	\$2,054,220,247

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	5.000	5.000
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	1.000
51150000	EPA-TEACH SALARIES	1000	46.000	46.000
51150000	EPA-TEACH SALARIES	3000	4.000	4.000
51210000	SPA-REG SALARIES	1000	16,172.700	16,172.700
51210000	SPA-REG SALARIES	2000	4.525	4.525
51210000	SPA-REG SALARIES	3000	1.000	1.000
51220000	SPA TIME LIMITED SAL	3000	9.000	9.000
51230000	LEO SALARIES	1000	2,328.000	2,328.000
TOTAL PERSONAL SERVICES			18,571.225	18,571.225
TOTAL POSITIONS			18,571.225	18,571.225

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108001-DAC 1100 DIVISION OF ADMINISTRATION BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51140000	SEC/COUNCIL OF ST SAL	1000	\$218,101	\$218,101
51210000	SPA-REG SALARIES	1000	\$41,735,218	\$41,735,218
51210000	SPA-REG SALARIES	2000	\$283,766	\$283,766
51230000	LEO SALARIES	1000	\$282,813	\$282,813
51410000	OT PAY	1000	\$64,190	\$64,190
51420000	HOLIDAY PAY	1000	\$1,241	\$1,241
51460000	EPA&SPA-LONGVTY PAY	1000	\$720,070	\$754,408
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,959	\$5,959
51510000	SOCIAL SEC CONTRIB	1000	\$3,291,154	\$3,293,781
51510000	SOCIAL SEC CONTRIB	2000	\$21,714	\$21,714
51520000	REG RETIRE CONTRIB	1000	\$10,271,607	\$10,279,861
51520000	REG RETIRE CONTRIB	2000	\$69,455	\$69,455
51530000	LEO RETIRE CONTRIB	1000	\$85,517	\$85,517
51560000	MED INS CONTRIB	1000	\$4,235,305	\$4,235,305
51560000	MED INS CONTRIB	2000	\$35,906	\$35,906
51575000	EMPLOYEE ASSISTANCE PROGR	1000	\$80,000	\$80,000
51625000	ST DISABILITY PMT	1000	\$34,719	\$34,719
51631000	WRKER COMP-MED PAYMENTS	0000	\$25,604	\$25,604
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$13,265	\$13,265
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$670	\$670
TOTAL PERSONAL SERVICES			\$61,476,274	\$61,521,493
52110000	LEGAL SERVICES	0000	\$179,304	\$179,304
52140000	OTH INFORMATION TECH SVCS	0000	\$448	\$448
52140004	DIT TRANSITION	0000	\$14,567,239	\$14,567,239
52143000	LAN SUPPORT SERVICES	0000	\$12,691	\$12,691
52145000	MANAGE SERVER SUPPORT SVC	0000	\$43,059	\$43,059
52146000	MAINFRAME SUPPORT SVC	0000	\$1,922	\$1,922
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$1,757,804	\$1,757,804
52170023	ADMIN-HEALTH RECORDS SVCS	0000	\$867,803	\$867,803
52183000	LABORATORY SER AGREEMENT	0000	\$1,045	\$1,045
52185000	WASTE REM/RECY SER AGREEM	0000	\$5,340	\$5,340
52199000	MISC CONTRACTUAL SERVICES	0000	\$4,397	\$4,397
52210000	ENRG SER -ELECTRICAL	0000	\$69,586	\$69,586
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$4,468	\$4,468
52230000	ENRG SER -WATER & SEWER	0000	\$8,566	\$8,566
52310000	REPAIRS-BUILDINGS	0000	\$4,011	\$4,011
52331000	REPAIRS-MOTOR VEHICLES	0000	\$5,001	\$5,001

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108001-DAC 1100 DIVISION OF ADMINISTRATION BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$20	\$20
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,741	\$2,741
52430000	MAINT AGREEMENT-EQUIP	0000	\$56,219	\$56,219
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$1,135	\$1,135
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$1,407,711	\$1,407,711
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$25,074	\$25,074
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,253	\$1,253
52444000	MAINT AGRMT-WAN EQUIP	0000	\$2,925	\$2,925
52447000	MAINT AGREE-PC/PRINTER	0000	\$7,009	\$7,009
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$269,325	\$269,325
52490000	MAINT AGREEMENT-OTHER	0000	\$2,507	\$2,507
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,167,452	\$1,209,466
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$112,068	\$112,068
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,109	\$1,109
52590000	RENT/LEASE OTHER PROPERTY	0000	\$100	\$100
52712000	TRANS AIR-OUT STATE IN US	0000	\$417	\$417
52714000	TRANSP-GRND - IN STATE	0000	\$10,699	\$10,699
52714010	TRAINING-GROUND-IN-ST	0000	\$705	\$705
52715000	TRANS GRND-OUT STA IN US	0000	\$482	\$482
52717000	TRANSP OTHER - IN STATE	0000	\$46	\$46
52721000	LODGING - IN STATE	0000	\$28,429	\$28,429
52721010	TRAINING-LODGE-IN-ST	0000	\$555	\$555
52722000	LODGING-OUT STATE IN US	0000	\$1,253	\$1,253
52724000	MEALS - IN STATE	0000	\$15,526	\$15,526
52724010	TRAINING-MEALS-IN-ST	0000	\$596	\$596
52725000	MEALS-OUT OF STATE IN US	0000	\$64	\$64
52727000	MISC - IN STATE	0000	\$467	\$467
52811000	TELEPHONE SERVICE	0000	\$31,310	\$31,310
52812000	TELECOMMUN DATA CHRG	0000	\$646	\$646
52814000	CELLULAR PHONE SERVICES	0000	\$92,221	\$92,221
52815000	EMAIL AND CALENDARING	0000	\$11,912	\$11,912
52821000	COMPUTER/DATA PROCESS SVC	0000	\$608,772	\$608,772
52822000	MANAGED LAN SVC CHARGE	0000	\$1,691	\$1,691
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$306,683	\$306,683
52824000	MANAGED SERVER SVCS	0000	\$65,269	\$65,269
52825000	MANAGED WAN SVCS	0000	\$195,506	\$195,506
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,607,427	\$3,607,427

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108001-DAC 1100 DIVISION OF ADMINISTRATION BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52827000	ELECTRONIC SERVICES	0000	\$7,823	\$7,823
52840000	POSTAGE FREIGHT & DELIV	0000	\$5,131	\$5,131
52840003	POST FR&DEL-POSTAL METER	0000	\$48,833	\$48,833
52850000	PRINT BIND DUPLICATE	0000	\$3,730	\$3,730
52860000	ADVERTISING	0000	\$1,144	\$1,144
52911000	PROPERTY-INSURANCE	0000	\$8,358	\$8,358
52912000	MOTOR VEHICLE INSURANCE	0000	\$79	\$79
52919000	OTHER INSURANCE	0000	\$63,253	\$63,253
52930000	REGISTRATION FEES	0000	\$10,997	\$10,997
TOTAL PURCHASED SERVICES			\$25,719,356	\$25,761,370
53110000	GENERAL OFFICE SUPPLIES	0000	\$143,378	\$143,378
53120000	DATA PROCESSING SUPPLIES	0000	\$15,111	\$15,111
53150000	SECURITY & SAFETY SUPP	0000	\$1,719	\$1,719
53190000	OTHER ADMIN SUPPLIES	0000	\$357	\$357
53210000	JANITORIAL SUPPLIES	0000	\$843	\$843
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,818	\$1,818
53310000	GASOLINE	0000	\$15,644	\$15,644
53310002	GASOLINE -RENTAL VEHICLES	0000	\$14,734	\$14,734
53340000	TIRES & TUBES	0000	\$1,253	\$1,253
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$826	\$826
53900000	OTHER MATERIALS & SUPP	0000	\$571	\$571
TOTAL SUPPLIES			\$196,254	\$196,254
54521000	OFFICE EQUIPMENT	0000	\$49,976	\$49,976
54528000	EQUIP-VOICE COMMUNICATION	0000	\$2,917	\$2,917
54530000	NON-WAN DP EQUIPMENT	0000	\$50,148	\$50,148
54531000	WAN EQUIPMENT	0000	\$60,383	\$60,383
54533000	LAN EQUIPMENT	0000	\$37,468	\$37,468
54534000	PC/PRINTER EQUIPMENT	0000	\$166,764	\$166,764
54535000	SERVER EQUIPMENT	0000	\$7,472	\$7,472
54539000	OTHER EQUIPMENT	0000	\$6,904	\$6,904
54630000	LBRRY&LRNING RESRCE COLL	0000	\$9,249	\$9,249
54714000	SERVER SOFTWARE	0000	\$21,439	\$21,439
54715000	IT SECURITY SOFTWARE	0000	\$28,784	\$28,784
TOTAL PROPERTY, PLANT & EQUIPMENT			\$441,504	\$441,504
55120000	LICENSES & PERMIT COSTS	0000	\$609	\$609
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,492	\$3,492
55840000	SERVICE & OTHER AWARDS	0000	\$3,067	\$3,067

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108001-DAC 1100 DIVISION OF ADMINISTRATION BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
55890000	OTHER ADMIN EXPENSE	0000	\$624	\$624
55900000	OTHER EXPENSES	0000	\$622	\$622
55940000	COLLECTION COSTS	0000	\$245	\$245
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,659	\$8,659
56G00468	CAMPBELL PRISON EDUC	0000	\$1,000,000	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,000,000	\$1,000,000
57206000	RES-ST RETIREMENT SYS CON	1000	\$6,529,749	\$6,529,749
57208000	RES-STATE HEALTH PLAN	1000	\$7,493,999	\$7,493,999
57209000	RES-LABOR MARKET ADJUST	1000	\$12,726	\$12,726
TOTAL RESERVES			\$14,036,474	\$14,036,474
TOTAL REQUIREMENTS			\$102,878,521	\$102,965,754
RECEIPTS				
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$725,350	\$725,350
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$725,350	\$725,350
TOTAL RECEIPTS			\$725,350	\$725,350
NET APPROPRIATION			\$102,153,171	\$102,240,404

Position Counts

REQUIREMENTS				
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	1.000
51210000	SPA-REG SALARIES	1000	520.200	520.200
51210000	SPA-REG SALARIES	2000	4.525	4.525
51230000	LEO SALARIES	1000	2.000	2.000
TOTAL PERSONAL SERVICES			527.725	527.725
TOTAL POSITIONS			527.725	527.725

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108002-DAC 1115 VICTIMS' SERVICES BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$710,876	\$710,876
51460000	EPA&SPA-LONGVTY PAY	1000	\$22,070	\$22,765
51510000	SOCIAL SEC CONTRIB	1000	\$56,070	\$56,124
51520000	REG RETIRE CONTRIB	1000	\$176,200	\$176,367
51560000	MED INS CONTRIB	1000	\$89,045	\$89,045
TOTAL PERSONAL SERVICES			\$1,054,261	\$1,055,177
52170000	ADMIN SERVICES	0000	\$1,242	\$1,242
52185000	WASTE REM/RECY SER AGREEM	0000	\$455	\$455
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,665,132	\$1,665,132
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,847	\$2,847
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$770	\$770
52712000	TRANS AIR-OUT STATE IN US	0000	\$3,000	\$3,000
52714000	TRANSP-GRND - IN STATE	0000	\$3,563	\$3,563
52715000	TRANS GRND-OUT STA IN US	0000	\$205	\$205
52717000	TRANSP OTHER - IN STATE	0000	\$3,020	\$3,020
52718000	TRANS OTH-OUTSTATE IN US	0000	\$2,880	\$2,880
52721000	LODGING - IN STATE	0000	\$100	\$100
52724000	MEALS - IN STATE	0000	\$220	\$220
52727000	MISC - IN STATE	0000	\$101	\$101
52728000	MISC - OUT STATE IN US	0000	\$4,446	\$4,446
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,017	\$1,017
52811000	TELEPHONE SERVICE	0000	\$1,442	\$1,442
52814000	CELLULAR PHONE SERVICES	0000	\$720	\$720
52815000	EMAIL AND CALENDARING	0000	\$180	\$180
52817000	INTERNET SERV PROV CHARGE	0000	\$540	\$540
52821000	COMPUTER/DATA PROCESS SVC	0000	\$540	\$540
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$525	\$525
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$480	\$480
52840000	POSTAGE FREIGHT & DELIV	0000	\$28,788	\$28,788
52919000	OTHER INSURANCE	0000	\$35	\$35
52930000	REGISTRATION FEES	0000	\$1,069	\$1,069
TOTAL PURCHASED SERVICES			\$1,723,317	\$1,723,317
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,870	\$8,870
53310000	GASOLINE	0000	\$21	\$21
TOTAL SUPPLIES			\$8,891	\$8,891
54534000	PC/PRINTER EQUIPMENT	0000	\$5,894	\$5,894
54539000	OTHER EQUIPMENT	0000	\$223	\$223

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108002-DAC 1115 VICTIMS' SERVICES BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,117	\$6,117
55840000	SERVICE & OTHER AWARDS	0000	\$64	\$64
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$64	\$64
57100046	GRANT RESERVE	0000	\$88,400	\$88,400
TOTAL RESERVES			\$88,400	\$88,400
TOTAL REQUIREMENTS			\$2,881,050	\$2,881,966
RECEIPTS				
42500036	VOCA GRANT INTERNAL	0000	\$1,789,365	\$1,789,365
TOTAL GRANTS			\$1,789,365	\$1,789,365
47127000	PROCUREMENT CARD REBATES	0000	\$39	\$39
TOTAL MISCELLANEOUS			\$39	\$39
TOTAL RECEIPTS			\$1,789,404	\$1,789,404
NET APPROPRIATION			\$1,091,646	\$1,092,562
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	11.000	11.000
TOTAL PERSONAL SERVICES			11.000	11.000
TOTAL POSITIONS			11.000	11.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108004-DAC WORK FORCE MANAGEMENT 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52181000	FOOD SER AGREEMENT	0000	\$89,897	\$89,897
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,525	\$1,525
52187000	PEST CONTROL AGREEMENT	0000	\$948	\$948
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,615	\$1,615
52210000	ENRG SER -ELECTRICAL	0000	\$122,565	\$122,565
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$13,932	\$13,932
52230000	ENRG SER -WATER & SEWER	0000	\$996	\$996
52244000	ENRG SER -CHEM & ADDIT	0000	\$100	\$100
52310000	REPAIRS-BUILDINGS	0000	\$1,000	\$1,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,124	\$1,124
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,000	\$5,000
52390000	REPAIRS-OTHER	0000	\$100	\$100
52430000	MAINT AGREEMENT-EQUIP	0000	\$10,085	\$10,085
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$7,000	\$7,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$2,595	\$2,595
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$237,732	\$237,732
52513000	RENT/LEASE-OTH FACILITIES	0000	\$280	\$280
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$232,699	\$232,699
52590000	RENT/LEASE OTHER PROPERTY	0000	\$9,480	\$9,480
52712000	TRANS AIR-OUT STATE IN US	0000	\$504	\$504
52714010	TRAINING-GROUND-IN-ST	0000	\$600	\$600
52715000	TRANS GRND-OUT STA IN US	0000	\$75	\$75
52721000	LODGING - IN STATE	0000	\$5,714	\$5,714
52721010	TRAINING-LODGE-IN-ST	0000	\$90,023	\$90,023
52724000	MEALS - IN STATE	0000	\$9,000	\$9,000
52724010	TRAINING-MEALS-IN-ST	0000	\$73,801	\$73,801
52725000	MEALS-OUT OF STATE IN US	0000	\$630	\$630
52727000	MISC - IN STATE	0000	\$65	\$65
52727010	TRAINING-MISC-IN-ST	0000	\$127	\$127
52811000	TELEPHONE SERVICE	0000	\$21,187	\$21,187
52814000	CELLULAR PHONE SERVICES	0000	\$17,970	\$17,970
52825000	MANAGED WAN SVCS	0000	\$2,000	\$2,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,000	\$1,000
52840003	POST FR&DEL-POSTAL METER	0000	\$1,033	\$1,033
52850000	PRINT BIND DUPLICATE	0000	\$75,698	\$75,698
52870000	CABLE TV	0000	\$900	\$900
52930000	REGISTRATION FEES	0000	\$5,470	\$5,470

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108004-DAC WORK FORCE MANAGEMENT 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52941000	EMP EDUCATION ASSIST PROG	0000	\$67,807	\$67,807
TOTAL PURCHASED SERVICES			\$1,112,277	\$1,112,277
53110000	GENERAL OFFICE SUPPLIES	0000	\$30,525	\$30,525
53150000	SECURITY & SAFETY SUPP	0000	\$3,438	\$3,438
53210000	JANITORIAL SUPPLIES	0000	\$6,235	\$6,235
53240000	CARPENTRY & HARDWARE SUPP	0000	\$2,464	\$2,464
53310000	GASOLINE	0000	\$8,400	\$8,400
53310002	GASOLINE -RENTAL VEHICLES	0000	\$26,981	\$26,981
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$157	\$157
53510000	CLOTHING & UNIFORMS	0000	\$2,666	\$2,666
53720000	EDUCATIONAL SUPPLIES	0000	\$31,445	\$31,445
53900000	OTHER MATERIALS & SUPP	0000	\$1,854	\$1,854
TOTAL SUPPLIES			\$114,165	\$114,165
54521000	OFFICE EQUIPMENT	0000	\$19,877	\$19,877
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$1,200	\$1,200
54528000	EQUIP-VOICE COMMUNICATION	0000	\$3,412	\$3,412
54534000	PC/PRINTER EQUIPMENT	0000	\$750	\$750
54539000	OTHER EQUIPMENT	0000	\$1,100	\$1,100
54620000	TEXTBOOKS	0000	\$7,000	\$7,000
54713000	PC SOFTWARE	0000	\$1,480	\$1,480
TOTAL PROPERTY, PLANT & EQUIPMENT			\$34,819	\$34,819
55120000	LICENSES & PERMIT COSTS	0000	\$388	\$388
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,400	\$1,400
55840000	SERVICE & OTHER AWARDS	0000	\$1,700	\$1,700
55890000	OTHER ADMIN EXPENSE	0000	\$9,000	\$9,000
55900000	OTHER EXPENSES	0000	\$937	\$937
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$13,425	\$13,425
TOTAL REQUIREMENTS			\$1,274,686	\$1,274,686
NET APPROPRIATION			\$1,274,686	\$1,274,686

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108005-DAC SUPPORT SERVICES 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$13,026	\$13,026
51510000	SOCIAL SEC CONTRIB	1000	\$1,641	\$1,641
51520000	REG RETIRE CONTRIB	1000	\$5,155	\$5,155
TOTAL PERSONAL SERVICES			\$19,822	\$19,822
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$120	\$120
52145000	MANAGE SERVER SUPPORT SVC	0000	\$2,426	\$2,426
52170000	ADMIN SERVICES	0000	\$805	\$805
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,615	\$2,615
52186000	SECURITY SERVICE AGREE	0000	\$25,200	\$25,200
52187000	PEST CONTROL AGREEMENT	0000	\$5,020	\$5,020
52210000	ENRG SER -ELECTRICAL	0000	\$74,154	\$74,154
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$21,009	\$21,009
52230000	ENRG SER -WATER & SEWER	0000	\$28,125	\$28,125
52310000	REPAIRS-BUILDINGS	0000	\$789	\$789
52331000	REPAIRS-MOTOR VEHICLES	0000	\$138,932	\$138,932
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$98,347	\$98,347
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,887	\$5,887
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$150	\$150
52447000	MAINT AGREE-PC/PRINTER	0000	\$473	\$473
52448000	MAINT AGREE-PC SOFTWARE	0000	\$441	\$441
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$474,867	\$488,661
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$44,189	\$44,189
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$4,620	\$4,620
52712000	TRANS AIR-OUT STATE IN US	0000	\$487	\$487
52714000	TRANSP-GRND - IN STATE	0000	\$1,201	\$1,201
52715000	TRANS GRND-OUT STA IN US	0000	\$122	\$122
52717000	TRANSP OTHER - IN STATE	0000	\$10	\$10
52721000	LODGING - IN STATE	0000	\$3,458	\$3,458
52722000	LODGING-OUT STATE IN US	0000	\$487	\$487
52724000	MEALS - IN STATE	0000	\$3,394	\$3,394
52727000	MISC - IN STATE	0000	\$686	\$686
52811000	TELEPHONE SERVICE	0000	\$7,299	\$7,299
52814000	CELLULAR PHONE SERVICES	0000	\$17,328	\$17,328
52815000	EMAIL AND CALENDARING	0000	\$6,475	\$6,475
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$10,237	\$10,237
52825000	MANAGED WAN SVCS	0000	\$3,656	\$3,656
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$19,476	\$19,476

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108005-DAC SUPPORT SERVICES 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52840003	POST FR&DEL-POSTAL METER	0000	\$93,779	\$93,779
52850000	PRINT BIND DUPLICATE	0000	\$816	\$816
52930000	REGISTRATION FEES	0000	\$5,127	\$5,127
52941000	EMP EDUCATION ASSIST PROG	0000	\$2,670	\$2,670
TOTAL PURCHASED SERVICES			\$1,104,877	\$1,118,671
53110000	GENERAL OFFICE SUPPLIES	0000	\$68,610	\$68,610
53150000	SECURITY & SAFETY SUPP	0000	\$4,512	\$4,512
53210000	JANITORIAL SUPPLIES	0000	\$22,792	\$22,792
53240000	CARPENTRY & HARDWARE SUPP	0000	\$27,471	\$27,471
53310000	GASOLINE	0000	\$175,777	\$175,777
53310002	GASOLINE -RENTAL VEHICLES	0000	\$5,189	\$5,189
53320000	DIESEL FUEL	0000	\$127,500	\$127,500
53330000	OIL LUBRICANTS FLUIDS	0000	\$310	\$310
53340000	TIRES & TUBES	0000	\$21,330	\$21,330
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$78,167	\$78,167
53360000	OTHER FUELS	0000	\$260	\$260
53510000	CLOTHING & UNIFORMS	0000	\$4,770	\$4,770
53900000	OTHER MATERIALS & SUPP	0000	\$5,780	\$5,780
TOTAL SUPPLIES			\$542,468	\$542,468
54431000	OTH STR-GENERAL CONTRACTS	0000	\$140,000	\$140,000
54432000	OTH STR-ELECT CONTRACTS	0000	\$2,265	\$2,265
54434000	OTH STR-MASONRY CONTRACTS	0000	\$2,000	\$2,000
54435000	OTH STR-ROOFING CONTRACTS	0000	\$15,000	\$15,000
54437000	OTH STR-MECHANICAL CONTR	0000	\$10,000	\$10,000
54442000	OTH STR-DEMOLITION CONTR	0000	\$12,500	\$12,500
54521000	OFFICE EQUIPMENT	0000	\$11,942	\$11,942
54534000	PC/PRINTER EQUIPMENT	0000	\$34,785	\$34,785
54539000	OTHER EQUIPMENT	0000	\$1,404,978	\$1,404,978
54541000	AUTOS TRUCKS & BUSES	0000	\$2,316,757	\$2,316,757
54549000	OTHER MOTORIZED VEHICLES	0000	\$210,091	\$210,091
54713000	PC SOFTWARE	0000	\$1,945	\$1,945
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,162,263	\$4,162,263
55120000	LICENSES & PERMIT COSTS	0000	\$7,690	\$7,690
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$11,567	\$11,567
55840000	SERVICE & OTHER AWARDS	0000	\$779	\$779
55890000	OTHER ADMIN EXPENSE	0000	\$107	\$107
55900000	OTHER EXPENSES	0000	\$381	\$381

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108005-DAC SUPPORT SERVICES 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$20,524	\$20,524
TOTAL REQUIREMENTS			\$5,849,954	\$5,863,748
NET APPROPRIATION			\$5,849,954	\$5,863,748

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108020-DAC 1255 DAC CRV FACILITY BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$8,357,328	\$8,357,328
51410000	OT PAY	1000	\$93,996	\$93,996
51420000	HOLIDAY PAY	1000	\$34,133	\$34,133
51430002	SHIFT 10% PREM PAY	1000	\$115,314	\$115,314
51460000	EPA&SPA-LONGVTY PAY	1000	\$68,054	\$70,586
51510000	SOCIAL SEC CONTRIB	1000	\$663,165	\$663,463
51520000	REG RETIRE CONTRIB	1000	\$2,083,986	\$2,084,595
51560000	MED INS CONTRIB	1000	\$1,408,530	\$1,408,530
51625000	ST DISABILITY PMT	1000	\$11,317	\$11,317
51631000	WRKER COMP-MED PAYMENTS	1000	\$14,301	\$14,301
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$33,033	\$33,033
TOTAL PERSONAL SERVICES			\$12,883,157	\$12,886,596
52131000	HOSPITAL PROVD ED MED SERV	0000	\$129,959	\$129,959
52132000	OTHER PROVIDED MED SER	0000	\$60,293	\$60,293
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$456	\$456
52170000	ADMIN SERVICES	0000	\$985	\$985
52182000	LAUNDRY SER AGREEMENT	0000	\$50,496	\$50,496
52184000	JANITORIAL SER AGREEMENT	0000	\$190	\$190
52185000	WASTE REM/RECY SER AGREEM	0000	\$14,886	\$14,886
52187000	PEST CONTROL AGREEMENT	0000	\$4,520	\$4,520
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,394,252	\$2,394,252
52210000	ENRG SER -ELECTRICAL	0000	\$482,556	\$482,556
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$21,116	\$21,116
52230000	ENRG SER -WATER & SEWER	0000	\$90,646	\$90,646
52241000	ENRG SER -FUEL OIL	0000	\$2,295	\$2,295
52244000	ENRG SER -CHEM & ADDIT	0000	\$225	\$225
52331000	REPAIRS-MOTOR VEHICLES	0000	\$9,672	\$9,672
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$10,000	\$10,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$9,009	\$9,009
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$5,550	\$5,550
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$98	\$98
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$70	\$70
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$55,624	\$55,624
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,450	\$1,450
52714000	TRANSP-GRND - IN STATE	0000	\$38	\$38
52721000	LODGING - IN STATE	0000	\$1,376	\$1,376
52722000	LODGING-OUT STATE IN US	0000	\$420	\$420

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108020-DAC 1255 DAC CRV FACILITY BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52724000	MEALS - IN STATE	0000	\$208	\$208
52811000	TELEPHONE SERVICE	0000	\$8,796	\$8,796
52814000	CELLULAR PHONE SERVICES	0000	\$7,704	\$7,704
52815000	EMAIL AND CALENDARING	0000	\$4,140	\$4,140
52821000	COMPUTER/DATA PROCESS SVC	0000	\$31,002	\$31,002
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$12,379	\$12,379
52825000	MANAGED WAN SVCS	0000	\$692	\$692
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$665	\$665
52827000	ELECTRONIC SERVICES	0000	\$601	\$601
52840003	POST FR&DEL-POSTAL METER	0000	\$1,871	\$1,871
52850000	PRINT BIND DUPLICATE	0000	\$1,131	\$1,131
TOTAL PURCHASED SERVICES			\$3,415,371	\$3,415,371
53110000	GENERAL OFFICE SUPPLIES	0000	\$35,877	\$35,877
53120000	DATA PROCESSING SUPPLIES	0000	\$418	\$418
53150000	SECURITY & SAFETY SUPP	0000	\$60,592	\$60,592
53210000	JANITORIAL SUPPLIES	0000	\$73,296	\$73,296
53220000	BEDDING & TEXTILE PROD	0000	\$498	\$498
53240000	CARPENTRY & HARDWARE SUPP	0000	\$21,026	\$21,026
53310000	GASOLINE	0000	\$7,081	\$7,081
53310002	GASOLINE -RENTAL VEHICLES	0000	\$8,305	\$8,305
53320000	DIESEL FUEL	0000	\$549	\$549
53340000	TIRES & TUBES	0000	\$1,617	\$1,617
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$80	\$80
53410000	FOOD SUPPLIES	0000	\$225,184	\$225,184
53420000	DIETARY SUPPLIES	0000	\$435	\$435
53510000	CLOTHING & UNIFORMS	0000	\$28,353	\$28,353
53610001	DRUG SUP-PRESCRIP DRUGS	0000	\$2,019	\$2,019
53650000	ORTHOPEDIC SUPPLIES	0000	\$78	\$78
53690000	OTHER MED/PHARM SUPPLIES	0000	\$23,548	\$23,548
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$167	\$167
53720000	EDUCATIONAL SUPPLIES	0000	\$1,013	\$1,013
53900000	OTHER MATERIALS & SUPP	0000	\$1,500	\$1,500
53900004	OTHMAT&SUPP-INCENTV&PROMO	0000	\$538	\$538
TOTAL SUPPLIES			\$492,174	\$492,174
54521000	OFFICE EQUIPMENT	0000	\$4,109	\$4,109
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$2,000	\$2,000
54525000	EQUIP-DIETARY	0000	\$368	\$368

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108020-DAC 1255 DAC CRV FACILITY BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
54534000	PC/PRINTER EQUIPMENT	0000	\$2,000	\$2,000
54539000	OTHER EQUIPMENT	0000	\$12,623	\$12,623
TOTAL PROPERTY, PLANT & EQUIPMENT			\$21,100	\$21,100
55120000	LICENSES & PERMIT COSTS	0000	\$455	\$455
55840000	SERVICE & OTHER AWARDS	0000	\$2,269	\$2,269
55890000	OTHER ADMIN EXPENSE	0000	\$15,231	\$15,231
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,955	\$17,955
TOTAL REQUIREMENTS			\$16,829,757	\$16,833,196
NET APPROPRIATION			\$16,829,757	\$16,833,196
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	174.000	174.000
TOTAL PERSONAL SERVICES			174.000	174.000
TOTAL POSITIONS			174.000	174.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108021-DAC 1260 CS MANAGEMENT BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$1,666,206	\$1,666,206
51230000	LEO SALARIES	1000	\$859,330	\$859,330
51410000	OT PAY	1000	\$1,093	\$1,093
51410001	STRAIGHT-TIME OT	1000	\$900	\$900
51420000	HOLIDAY PAY	1000	\$619	\$619
51460000	EPA&SPA-LONGVTY PAY	1000	\$55,116	\$58,192
51510000	SOCIAL SEC CONTRIB	1000	\$193,205	\$193,440
51520000	REG RETIRE CONTRIB	1000	\$400,556	\$401,296
51530000	LEO RETIRE CONTRIB	1000	\$257,401	\$257,401
51560000	MED INS CONTRIB	1000	\$254,993	\$254,993
51625000	ST DISABILITY PMT	1000	\$9,895	\$9,895
TOTAL PERSONAL SERVICES			\$3,699,314	\$3,703,365
TOTAL REQUIREMENTS			\$3,699,314	\$3,703,365
NET APPROPRIATION			\$3,699,314	\$3,703,365

Position Counts

REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	23.500	23.500
51230000	LEO SALARIES	1000	8.000	8.000
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 2025-27

15010-Adult Correction - General Fund

108025-DAC 1265 CS INTERSTATE COMP BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$592,178	\$592,178
51460000	EPA&SPA-LONGVTY PAY	1000	\$15,263	\$15,263
51510000	SOCIAL SEC CONTRIB	1000	\$46,469	\$46,469
51520000	REG RETIRE CONTRIB	1000	\$146,029	\$146,029
51560000	MED INS CONTRIB	1000	\$80,950	\$80,950
TOTAL PERSONAL SERVICES			\$880,889	\$880,889
52210000	ENRG SER -ELECTRICAL	0000	\$1,716	\$1,716
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$130	\$130
52230000	ENRG SER -WATER & SEWER	0000	\$296	\$296
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,000	\$1,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$100	\$100
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$500	\$500
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$30,271	\$31,066
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,238	\$1,238
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,000	\$1,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,500	\$2,500
52714000	TRANSP-GRND - IN STATE	0000	\$300	\$300
52718000	TRANS OTH-OUTSTATE IN US	0000	\$500	\$500
52721010	TRAINING-LODGE-IN-ST	0000	\$900	\$900
52722000	LODGING-OUT STATE IN US	0000	\$2,200	\$2,200
52724000	MEALS - IN STATE	0000	\$2,300	\$2,300
52724010	TRAINING-MEALS-IN-ST	0000	\$500	\$500
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$500
52727000	MISC - IN STATE	0000	\$500	\$500
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$100	\$100
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$600	\$600
52814000	CELLULAR PHONE SERVICES	0000	\$4,120	\$4,120
52840003	POST FR&DEL-POSTAL METER	0000	\$662	\$662
52850000	PRINT BIND DUPLICATE	0000	\$1,300	\$1,300
52860000	ADVERTISING	0000	\$250	\$250
52930000	REGISTRATION FEES	0000	\$2,050	\$2,050
TOTAL PURCHASED SERVICES			\$55,533	\$56,328
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,540	\$3,540
53310002	GASOLINE -RENTAL VEHICLES	0000	\$76	\$76
TOTAL SUPPLIES			\$3,616	\$3,616
54521000	OFFICE EQUIPMENT	0000	\$1,300	\$1,300
54529000	EQUIP-CUSTODY & SECURITY	0000	\$120	\$120

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108025-DAC 1265 CS INTERSTATE COMP BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
54533000	LAN EQUIPMENT	0000	\$750	\$750
54535000	SERVER EQUIPMENT	0000	\$250	\$250
54714000	SERVER SOFTWARE	0000	\$250	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,670	\$2,670
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$36,875	\$36,875
55840000	SERVICE & OTHER AWARDS	0000	\$218	\$218
55890000	OTHER ADMIN EXPENSE	0000	\$100	\$100
55900000	OTHER EXPENSES	0000	\$250	\$250
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$37,443	\$37,443
TOTAL REQUIREMENTS			\$980,151	\$980,946
RECEIPTS				
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$199,845	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$199,845	\$199,845
TOTAL RECEIPTS			\$199,845	\$199,845
NET APPROPRIATION			\$780,306	\$781,101
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	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 2025-27

15010-Adult Correction - General Fund

108026-DAC 1270 CS REGULAR PROB BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$6,575,283	\$6,575,283
51230000	LEO SALARIES	1000	\$141,563,087	\$141,563,087
51410000	OT PAY	1000	\$700,425	\$700,425
51410001	STRAIGHT-TIME OT	1000	\$41,304	\$41,304
51420000	HOLIDAY PAY	1000	\$26,748	\$26,748
51430002	SHIFT 10% PREM PAY	1000	\$1,285,958	\$1,285,958
51440000	CALLBK/STBY PREM PAY	1000	\$1,173,143	\$1,173,143
51460000	EPA&SPA-LONGVTY PAY	1000	\$1,767,502	\$1,819,509
51510000	SOCIAL SEC CONTRIB	1000	\$11,719,564	\$11,723,543
51520000	REG RETIRE CONTRIB	1000	\$1,645,494	\$1,646,918
51530000	LEO RETIRE CONTRIB	1000	\$42,492,804	\$42,506,187
51560000	MED INS CONTRIB	1000	\$19,456,334	\$19,456,334
51625000	ST DISABILITY PMT	1000	\$211,310	\$211,310
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,239,123	\$1,239,123
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$1,042,415	\$1,042,415
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$131,808	\$131,808
51634000	WRKER COMP-DEATH BENEFITS	0000	\$23,000	\$23,000
TOTAL PERSONAL SERVICES			\$231,095,302	\$231,166,095
52140000	OTH INFORMATION TECH SVCS	0000	\$4,650	\$4,650
52144000	PC/PRINTER SUPPORT SVC	0000	\$7,792	\$7,792
52145000	MANAGE SERVER SUPPORT SVC	0000	\$43,188	\$43,188
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$211,329	\$211,329
52182000	LAUNDRY SER AGREEMENT	0000	\$45	\$45
52184000	JANITORIAL SER AGREEMENT	0000	\$12,328	\$12,328
52199000	MISC CONTRACTUAL SERVICES	0000	\$83,529	\$83,529
52199004	MISC SVC-INTERPRETER SVCS	0000	\$5,830	\$5,830
52199037	DRUG TESTING	0000	\$5,000	\$5,000
52210000	ENRG SER -ELECTRICAL	0000	\$51,511	\$51,511
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$3,803	\$3,803
52230000	ENRG SER -WATER & SEWER	0000	\$9,548	\$9,548
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,322	\$2,322
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$293	\$293
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$290	\$290
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$8,021	\$8,021
52430000	MAINT AGREEMENT-EQUIP	0000	\$90,450	\$90,450
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$870	\$870
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$3,671	\$3,671

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108026-DAC 1270 CS REGULAR PROB BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$3,067	\$3,067
52444000	MAINT AGRMT-WAN EQUIP	0000	\$10,000	\$10,000
52446000	MAINT AGREE-LAN EQUIP	0000	\$256	\$256
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$71,632	\$71,632
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$910,327	\$938,894
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,846	\$1,846
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,838,526	\$7,838,526
52590000	RENT/LEASE OTHER PROPERTY	0000	\$135	\$135
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,003	\$1,003
52714000	TRANSP-GRND - IN STATE	0000	\$90,042	\$90,042
52715000	TRANS GRND-OUT STA IN US	0000	\$8	\$8
52721000	LODGING - IN STATE	0000	\$133,724	\$133,724
52724000	MEALS - IN STATE	0000	\$44,729	\$44,729
52724010	TRAINING-MEALS-IN-ST	0000	\$4,124	\$4,124
52725000	MEALS-OUT OF STATE IN US	0000	\$2,394	\$2,394
52727000	MISC - IN STATE	0000	\$5,202	\$5,202
52727010	TRAINING-MISC-IN-ST	0000	\$838	\$838
52728000	MISC - OUT STATE IN US	0000	\$100	\$100
52811000	TELEPHONE SERVICE	0000	\$591,231	\$591,231
52814000	CELLULAR PHONE SERVICES	0000	\$1,822,050	\$1,822,050
52815000	EMAIL AND CALENDARING	0000	\$157,512	\$157,512
52818000	DATA WIRING SVC CHRG	0000	\$4,062	\$4,062
52821000	COMPUTER/DATA PROCESS SVC	0000	\$918,315	\$918,315
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$362,065	\$362,065
52825000	MANAGED WAN SVCS	0000	\$1,148,511	\$1,148,511
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$599,921	\$599,921
52827000	ELECTRONIC SERVICES	0000	\$12,375	\$12,375
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,866	\$1,866
52840003	POST FR&DEL-POSTAL METER	0000	\$127,783	\$127,783
52850000	PRINT BIND DUPLICATE	0000	\$21,533	\$21,533
52860000	ADVERTISING	0000	\$2,186	\$2,186
52870000	CABLE TV	0000	\$1,487	\$1,487
52919000	OTHER INSURANCE	0000	\$2,100	\$2,100
52930000	REGISTRATION FEES	0000	\$6,820	\$6,820
TOTAL PURCHASED SERVICES			\$15,442,240	\$15,470,807
53110000	GENERAL OFFICE SUPPLIES	0000	\$383,524	\$383,524
53120000	DATA PROCESSING SUPPLIES	0000	\$228	\$228

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108026-DAC 1270 CS REGULAR PROB BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53150000	SECURITY & SAFETY SUPP	0000	\$842,577	\$842,577
53190000	OTHER ADMIN SUPPLIES	0000	\$745	\$745
53210000	JANITORIAL SUPPLIES	0000	\$36,875	\$36,875
53240000	CARPENTRY & HARDWARE SUPP	0000	\$532	\$532
53310000	GASOLINE	0000	\$142,307	\$142,307
53310002	GASOLINE -RENTAL VEHICLES	0000	\$1,296,464	\$1,296,464
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$56	\$56
53510000	CLOTHING & UNIFORMS	0000	\$104,441	\$104,441
53610000	DRUG SUPPLIES	0000	\$2,047	\$2,047
53610001	DRUG SUP-PRESCRIP DRUGS	0000	\$636	\$636
53610004	DRUG SUP-BLOODBORNE PATH	0000	\$13,086	\$13,086
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$4,070	\$4,070
53690002	OTH PHARM SUPPLY-REAGENTS	0000	\$205,712	\$205,712
53690003	OTH PHARM SUP-DRUG TEST	0000	\$402,000	\$402,000
53720000	EDUCATIONAL SUPPLIES	0000	\$3,000	\$3,000
53900000	OTHER MATERIALS & SUPP	0000	\$3,712	\$3,712
TOTAL SUPPLIES			\$3,442,012	\$3,442,012
54511000	FURN-OFFICE	0000	\$4,695	\$4,695
54521000	OFFICE EQUIPMENT	0000	\$250,724	\$250,724
54528000	EQUIP-VOICE COMMUNICATION	0000	\$187,469	\$187,469
54529000	EQUIP-CUSTODY & SECURITY	0000	\$271,103	\$271,103
54530000	NON-WAN DP EQUIPMENT	0000	\$39,284	\$39,284
54533000	LAN EQUIPMENT	0000	\$17,423	\$17,423
54534000	PC/PRINTER EQUIPMENT	0000	\$367,578	\$367,578
54535000	SERVER EQUIPMENT	0000	\$35,000	\$35,000
54539000	OTHER EQUIPMENT	0000	\$8,956	\$8,956
54713000	PC SOFTWARE	0000	\$26,578	\$26,578
54714000	SERVER SOFTWARE	0000	\$30,000	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,238,810	\$1,238,810
55120000	LICENSES & PERMIT COSTS	0000	\$2,500	\$2,500
55232000	LEO SEPARATION ALLOWANCE	0000	\$3,068,392	\$3,068,392
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,295	\$2,295
55840000	SERVICE & OTHER AWARDS	0000	\$33,838	\$33,838
55890000	OTHER ADMIN EXPENSE	0000	\$18,467	\$18,467
55900000	OTHER EXPENSES	0000	\$6,035	\$6,035
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,131,527	\$3,131,527
TOTAL REQUIREMENTS			\$254,349,891	\$254,449,251

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108026-DAC 1270 CS REGULAR PROB BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
NET APPROPRIATION			\$254,349,891	\$254,449,251
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	137.500	137.500
51230000	LEO SALARIES	1000	2,266.000	2,266.000
TOTAL PERSONAL SERVICES			2,403.500	2,403.500
TOTAL POSITIONS			2,403.500	2,403.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108027-DAC 1275 DAC RE-ENTRY SER BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$46,095	\$46,095
51460000	EPA&SPA-LONGVTY PAY	1000	\$5,760	\$5,760
51510000	SOCIAL SEC CONTRIB	1000	\$3,526	\$3,526
51520000	REG RETIRE CONTRIB	1000	\$11,081	\$11,081
51560000	MED INS CONTRIB	1000	\$4,047	\$4,047
51631000	WRKER COMP-MED PAYMENTS	0000	\$4,000	\$4,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$500	\$500
TOTAL PERSONAL SERVICES			\$75,009	\$75,009
TOTAL REQUIREMENTS			\$75,009	\$75,009
NET APPROPRIATION			\$75,009	\$75,009
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	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 2025-27

15010-Adult Correction - General Fund

108030-DAC 1277 CS ELECTRONIC MON BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$208,425	\$208,425
51230000	LEO SALARIES	1000	\$132,556	\$132,556
51410001	STRAIGHT-TIME OT	1000	\$577	\$577
51420000	HOLIDAY PAY	1000	\$1,234	\$1,234
51430002	SHIFT 10% PREM PAY	1000	\$734	\$734
51440000	CALLBK/STBY PREM PAY	1000	\$612	\$612
51460000	EPA&SPA-LONGVTY PAY	1000	\$5,990	\$6,718
51510000	SOCIAL SEC CONTRIB	1000	\$26,785	\$26,840
51520000	REG RETIRE CONTRIB	1000	\$51,770	\$51,945
51530000	LEO RETIRE CONTRIB	1000	\$39,140	\$39,140
51560000	MED INS CONTRIB	1000	\$44,523	\$44,523
TOTAL PERSONAL SERVICES			\$512,346	\$513,304
52189000	ELECTRONIC MONITORING	0000	\$6,407,163	\$6,407,163
52210000	ENRG SER -ELECTRICAL	0000	\$5,846	\$5,846
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$85	\$85
52230000	ENRG SER -WATER & SEWER	0000	\$194	\$194
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$100	\$100
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,818	\$2,818
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$43,876	\$44,086
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,021	\$2,021
52721000	LODGING - IN STATE	0000	\$2,108	\$2,108
52724000	MEALS - IN STATE	0000	\$4,944	\$4,944
52811000	TELEPHONE SERVICE	0000	\$992	\$992
52812000	TELECOMMUN DATA CHRG	0000	\$25	\$25
52814000	CELLULAR PHONE SERVICES	0000	\$4,300	\$4,300
52840003	POST FR&DEL-POSTAL METER	0000	\$850	\$850
52850000	PRINT BIND DUPLICATE	0000	\$1,142	\$1,142
TOTAL PURCHASED SERVICES			\$6,476,464	\$6,476,674
53110000	GENERAL OFFICE SUPPLIES	0000	\$141	\$141
53120000	DATA PROCESSING SUPPLIES	0000	\$385	\$385
53310002	GASOLINE -RENTAL VEHICLES	0000	\$263	\$263
53510000	CLOTHING & UNIFORMS	0000	\$500	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$100	\$100
TOTAL SUPPLIES			\$1,389	\$1,389
54529000	EQUIP-CUSTODY & SECURITY	0000	\$379	\$379
54530000	NON-WAN DP EQUIPMENT	0000	\$1,500	\$1,500
54534000	PC/PRINTER EQUIPMENT	0000	\$2,389	\$2,389

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108030-DAC 1277 CS ELECTRONIC MON BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,268	\$4,268
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$250	\$250
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$100
55900000	OTHER EXPENSES	0000	\$100	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$450	\$450
TOTAL REQUIREMENTS			\$6,994,917	\$6,996,085
RECEIPTS				
45900000	OTHER LIC FEES/PERMITS	0000	\$29,838	\$29,838
TOTAL FEES, LICENSES & FINES			\$29,838	\$29,838
TOTAL RECEIPTS			\$29,838	\$29,838
NET APPROPRIATION			\$6,965,079	\$6,966,247

Position Counts

REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	3.500	3.500
51230000	LEO SALARIES	1000	2.000	2.000
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 2025-27

15010-Adult Correction - General Fund

108032-DAC 1280 CS JUDICIAL SER BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$10,974,790	\$10,974,790
51230000	LEO SALARIES	1000	\$69,947	\$69,947
51410000	OT PAY	1000	\$12,000	\$12,000
51410001	STRAIGHT-TIME OT	1000	\$2,410	\$2,410
51460000	EPA&SPA-LONGVTY PAY	1000	\$179,661	\$182,992
51510000	SOCIAL SEC CONTRIB	1000	\$859,769	\$860,024
51520000	REG RETIRE CONTRIB	1000	\$2,684,720	\$2,685,521
51530000	LEO RETIRE CONTRIB	1000	\$20,644	\$20,644
51560000	MED INS CONTRIB	1000	\$1,829,470	\$1,829,470
51625000	ST DISABILITY PMT	1000	\$15,954	\$15,954
51631000	WRKER COMP-MED PAYMENTS	0000	\$27,000	\$27,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$26,000	\$26,000
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$20,000	\$20,000
51634000	WRKER COMP-DEATH BENEFITS	0000	\$1,300	\$1,300
TOTAL PERSONAL SERVICES			\$16,723,665	\$16,728,052
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$726	\$726
52430000	MAINT AGREEMENT-EQUIP	0000	\$10,014	\$10,014
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$4,200	\$4,200
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$420	\$420
52811000	TELEPHONE SERVICE	0000	\$51,405	\$51,405
52817000	INTERNET SERV PROV CHARGE	0000	\$203	\$203
52840003	POST FR&DEL-POSTAL METER	0000	\$9,762	\$9,762
52850000	PRINT BIND DUPLICATE	0000	\$418	\$418
TOTAL PURCHASED SERVICES			\$77,148	\$77,148
53110000	GENERAL OFFICE SUPPLIES	0000	\$19,493	\$19,493
53210000	JANITORIAL SUPPLIES	0000	\$5,257	\$5,257
53240000	CARPENTRY & HARDWARE SUPP	0000	\$231	\$231
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$215	\$215
TOTAL SUPPLIES			\$25,196	\$25,196
54521000	OFFICE EQUIPMENT	0000	\$1,080	\$1,080
54528000	EQUIP-VOICE COMMUNICATION	0000	\$405	\$405
54534000	PC/PRINTER EQUIPMENT	0000	\$3,115	\$3,115
54539000	OTHER EQUIPMENT	0000	\$115	\$115
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,715	\$4,715
55253000	INSURANCE EXTENDED COVER	0000	\$33,707	\$33,707
55890000	OTHER ADMIN EXPENSE	0000	\$30	\$30
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$33,737	\$33,737

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108032-DAC 1280 CS JUDICIAL SER BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL REQUIREMENTS			\$16,864,461	\$16,868,848
NET APPROPRIATION			\$16,864,461	\$16,868,848
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	225.000	225.000
51230000	LEO SALARIES	1000	1.000	1.000
TOTAL PERSONAL SERVICES			226.000	226.000
TOTAL POSITIONS			226.000	226.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108050-DAC 1450 ACDP-ADMIN BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$807,933	\$807,933
51410001	STRAIGHT-TIME OT	1000	\$275	\$275
51420000	HOLIDAY PAY	1000	\$160	\$160
51460000	EPA&SPA-LONGVTY PAY	1000	\$16,936	\$16,936
51510000	SOCIAL SEC CONTRIB	1000	\$63,136	\$63,136
51520000	REG RETIRE CONTRIB	1000	\$198,403	\$198,403
51560000	MED INS CONTRIB	1000	\$80,950	\$80,950
TOTAL PERSONAL SERVICES			\$1,167,793	\$1,167,793
52210000	ENRG SER -ELECTRICAL	0000	\$5,000	\$5,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$500	\$500
52230000	ENRG SER -WATER & SEWER	0000	\$750	\$750
52430000	MAINT AGREEMENT-EQUIP	0000	\$13,200	\$13,200
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$250	\$250
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$500	\$500
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$39,470	\$39,940
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$11,680	\$11,680
52714000	TRANSP-GRND - IN STATE	0000	\$1,967	\$1,967
52721000	LODGING - IN STATE	0000	\$3,593	\$3,593
52721010	TRAINING-LODGE-IN-ST	0000	\$500	\$500
52724000	MEALS - IN STATE	0000	\$2,943	\$2,943
52724010	TRAINING-MEALS-IN-ST	0000	\$250	\$250
52727000	MISC - IN STATE	0000	\$500	\$500
52814000	CELLULAR PHONE SERVICES	0000	\$500	\$500
52821000	COMPUTER/DATA PROCESS SVC	0000	\$6,000	\$6,000
52825000	MANAGED WAN SVCS	0000	\$1,000	\$1,000
52840003	POST FR&DEL-POSTAL METER	0000	\$2,000	\$2,000
52850000	PRINT BIND DUPLICATE	0000	\$1,000	\$1,000
52919000	OTHER INSURANCE	0000	\$500	\$500
52930000	REGISTRATION FEES	0000	\$2,000	\$2,000
TOTAL PURCHASED SERVICES			\$94,103	\$94,573
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,315	\$7,315
53150000	SECURITY & SAFETY SUPP	0000	\$250	\$250
53310002	GASOLINE -RENTAL VEHICLES	0000	\$678	\$678
53720000	EDUCATIONAL SUPPLIES	0000	\$11,655	\$11,655
TOTAL SUPPLIES			\$19,898	\$19,898
54521000	OFFICE EQUIPMENT	0000	\$5,000	\$5,000
54533000	LAN EQUIPMENT	0000	\$5,000	\$5,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108050-DAC 1450 ACDP-ADMIN BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
54534000	PC/PRINTER EQUIPMENT	0000	\$2,000	\$2,000
54535000	SERVER EQUIPMENT	0000	\$250	\$250
54539000	OTHER EQUIPMENT	0000	\$250	\$250
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,000	\$1,000
54713000	PC SOFTWARE	0000	\$501	\$501
54714000	SERVER SOFTWARE	0000	\$250	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT			\$14,251	\$14,251
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$400	\$400
55840000	SERVICE & OTHER AWARDS	0000	\$500	\$500
55890000	OTHER ADMIN EXPENSE	0000	\$1,500	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,400	\$2,400
TOTAL REQUIREMENTS			\$1,298,445	\$1,298,915
NET APPROPRIATION			\$1,298,445	\$1,298,915
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	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 2025-27

15010-Adult Correction - General Fund

108052-DAC 1452 ACDP - IN PRISO BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$5,189,107	\$5,189,107
51220000	SPA TIME LIMITED SAL	3000	\$563,941	\$563,941
51410000	OT PAY	1000	\$155	\$155
51410001	STRAIGHT-TIME OT	1000	\$3,100	\$3,100
51420000	HOLIDAY PAY	1000	\$1,209	\$1,209
51430002	SHIFT 10% PREM PAY	1000	\$130	\$130
51460000	EPA&SPA-LONGVTY PAY	1000	\$59,950	\$63,279
51460000	EPA&SPA-LONGVTY PAY	3000	\$1,133	\$1,133
51510000	SOCIAL SEC CONTRIB	1000	\$401,904	\$402,159
51510000	SOCIAL SEC CONTRIB	3000	\$43,235	\$43,235
51520000	REG RETIRE CONTRIB	1000	\$1,262,978	\$1,263,778
51520000	REG RETIRE CONTRIB	3000	\$117,964	\$117,964
51560000	MED INS CONTRIB	1000	\$663,790	\$663,790
51560000	MED INS CONTRIB	3000	\$69,586	\$69,586
51625000	ST DISABILITY PMT	1000	\$56,611	\$56,611
51631000	WRKER COMP-MED PAYMENTS	0000	\$18,954	\$18,954
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$46,212	\$46,212
51651000	COMPENSATION TO BOARD MEM	0000	\$390	\$390
TOTAL PERSONAL SERVICES			\$8,500,349	\$8,504,733
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$7,507	\$7,507
52184000	JANITORIAL SER AGREEMENT	0000	\$2,160	\$2,160
52331000	REPAIRS-MOTOR VEHICLES	0000	\$100	\$100
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,620	\$5,620
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$6,080	\$6,080
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$750	\$750
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$5,000	\$5,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$25,750	\$25,750
52513000	RENT/LEASE-OTH FACILITIES	0000	\$3,050	\$3,050
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$5,150	\$5,150
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$40,556	\$40,556
52712000	TRANS AIR-OUT STATE IN US	0000	\$750	\$750
52714000	TRANSP-GRND - IN STATE	0000	\$4,757	\$4,757
52715000	TRANS GRND-OUT STA IN US	0000	\$599	\$599
52721000	LODGING - IN STATE	0000	\$3,258	\$3,258
52722000	LODGING-OUT STATE IN US	0000	\$4,036	\$4,036
52724000	MEALS - IN STATE	0000	\$5,716	\$5,716
52725000	MEALS-OUT OF STATE IN US	0000	\$1,844	\$1,844

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108052-DAC 1452 ACDP - IN PRISO BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52727000	MISC - IN STATE	0000	\$738	\$738
52728000	MISC - OUT STATE IN US	0000	\$500	\$500
52811000	TELEPHONE SERVICE	0000	\$1,191	\$1,191
52812000	TELECOMMUN DATA CHRG	0000	\$12,922	\$12,922
52814000	CELLULAR PHONE SERVICES	0000	\$1,635	\$1,635
52815000	EMAIL AND CALENDARING	0000	\$7,646	\$7,646
52821000	COMPUTER/DATA PROCESS SVC	0000	\$46,464	\$46,464
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$13,091	\$13,091
52825000	MANAGED WAN SVCS	0000	\$34,248	\$34,248
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$20,000	\$20,000
52827000	ELECTRONIC SERVICES	0000	\$752	\$752
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,250	\$1,250
52840003	POST FR&DEL-POSTAL METER	0000	\$241	\$241
52850000	PRINT BIND DUPLICATE	0000	\$1,357	\$1,357
52930000	REGISTRATION FEES	0000	\$415	\$415
TOTAL PURCHASED SERVICES			\$265,133	\$265,133
53110000	GENERAL OFFICE SUPPLIES	0000	\$20,236	\$20,236
53240000	CARPENTRY & HARDWARE SUPP	0000	\$500	\$500
53310002	GASOLINE -RENTAL VEHICLES	0000	\$5,252	\$5,252
53720000	EDUCATIONAL SUPPLIES	0000	\$98,052	\$98,052
TOTAL SUPPLIES			\$124,040	\$124,040
54521000	OFFICE EQUIPMENT	0000	\$21,908	\$21,908
54534000	PC/PRINTER EQUIPMENT	0000	\$23,567	\$23,567
54535000	SERVER EQUIPMENT	0000	\$1,500	\$1,500
54539000	OTHER EQUIPMENT	0000	\$7,970	\$7,970
54713000	PC SOFTWARE	0000	\$12,900	\$12,900
54714000	SERVER SOFTWARE	0000	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$69,345	\$69,345
55120000	LICENSES & PERMIT COSTS	0000	\$500	\$500
55840000	SERVICE & OTHER AWARDS	0000	\$1,224	\$1,224
55890000	OTHER ADMIN EXPENSE	0000	\$150	\$150
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,874	\$1,874
TOTAL REQUIREMENTS			\$8,960,741	\$8,965,125
RECEIPTS				
42500033	RSAT STATE GRANT	0000	\$641,723	\$641,723
42996000	PROVIDER MATCH	0000	\$184,375	\$184,375
TOTAL GRANTS			\$826,098	\$826,098

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108052-DAC 1452 ACDP - IN PRISO BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
TOTAL RECEIPTS			\$826,098	\$826,098
NET APPROPRIATION			\$8,134,643	\$8,139,027
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	82.000	82.000
51220000	SPA TIME LIMITED SAL	3000	9.000	9.000
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 2025-27

15010-Adult Correction - General Fund

108054-DAC 1454 ACDP-COMM BASED BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$5,902,786	\$5,902,786
51410000	OT PAY	1000	\$155,594	\$155,594
51410001	STRAIGHT-TIME OT	1000	\$4,228	\$4,228
51420000	HOLIDAY PAY	1000	\$34,006	\$34,006
51430002	SHIFT 10% PREM PAY	1000	\$134,800	\$134,800
51450000	DUAL EMPL WAGES	1000	\$53,000	\$53,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$83,279	\$85,684
51510000	SOCIAL SEC CONTRIB	1000	\$487,129	\$487,313
51520000	REG RETIRE CONTRIB	1000	\$1,530,794	\$1,531,372
51560000	MED INS CONTRIB	1000	\$890,450	\$890,450
51625000	ST DISABILITY PMT	1000	\$2,898	\$2,898
51631000	WRKER COMP-MED PAYMENTS	0000	\$27,000	\$27,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$55,000	\$55,000
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$10,000	\$10,000
TOTAL PERSONAL SERVICES			\$9,370,964	\$9,374,131
52131000	HOSPITAL PROVIDED MED SERV	0000	\$66,820	\$66,820
52131001	HOSP MED SER-EMERG RM	0000	\$66,296	\$66,296
52131003	HOSP MED SER-AMBULNCE/EMS	0000	\$1,000	\$1,000
52132000	OTHER PROVIDED MED SER	0000	\$126,445	\$126,445
52132112	OTHPROVMEDSER-NPP-NP/PA	0000	\$548	\$548
52132152	OTHPRVMEDSER-NPP-PSYCHI	0000	\$110,880	\$110,880
52132170	OTHPROVMEDSER-RADIOL	0000	\$2,322	\$2,322
52132172	OTHPROVMEDSER-NPP-RADIOL	0000	\$845	\$845
52132992	OTHPROVMEDSER-NPP-OTH SPC	0000	\$12,322	\$12,322
52182000	LAUNDRY SER AGREEMENT	0000	\$22,296	\$22,296
52185000	WASTE REM/RECY SER AGREEM	0000	\$11,512	\$11,512
52187000	PEST CONTROL AGREEMENT	0000	\$1,695	\$1,695
52210000	ENRG SER -ELECTRICAL	0000	\$138,490	\$138,490
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$26,742	\$26,742
52230000	ENRG SER -WATER & SEWER	0000	\$69,648	\$69,648
52310000	REPAIRS-BUILDINGS	0000	\$5,003	\$5,003
52331000	REPAIRS-MOTOR VEHICLES	0000	\$7,688	\$7,688
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,000	\$2,000
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$10,007	\$10,007
52430000	MAINT AGREEMENT-EQUIP	0000	\$15,000	\$15,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$1,000	\$1,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$6,000	\$6,000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108054-DAC 1454 ACDP-COMM BASED BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$20,328	\$20,328
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$2,500	\$2,500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,108	\$1,108
52714000	TRANSP-GRND - IN STATE	0000	\$2,274	\$2,274
52721000	LODGING - IN STATE	0000	\$1,773	\$1,773
52721010	TRAINING-LODGE-IN-ST	0000	\$1,847	\$1,847
52724000	MEALS - IN STATE	0000	\$3,906	\$3,906
52724010	TRAINING-MEALS-IN-ST	0000	\$1,200	\$1,200
52811000	TELEPHONE SERVICE	0000	\$8,375	\$8,375
52812000	TELECOMMUN DATA CHRG	0000	\$19,531	\$19,531
52814000	CELLULAR PHONE SERVICES	0000	\$8,585	\$8,585
52815000	EMAIL AND CALENDARING	0000	\$942	\$942
52821000	COMPUTER/DATA PROCESS SVC	0000	\$39,807	\$39,807
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$4,898	\$4,898
52825000	MANAGED WAN SVCS	0000	\$40,000	\$40,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$21,868	\$21,868
52827000	ELECTRONIC SERVICES	0000	\$132	\$132
52840003	POST FR&DEL-POSTAL METER	0000	\$3,000	\$3,000
52850000	PRINT BIND DUPLICATE	0000	\$1,200	\$1,200
52860000	ADVERTISING	0000	\$1,000	\$1,000
52870000	CABLE TV	0000	\$1,000	\$1,000
52930000	REGISTRATION FEES	0000	\$2,250	\$2,250
TOTAL PURCHASED SERVICES			\$892,083	\$892,083
53110000	GENERAL OFFICE SUPPLIES	0000	\$39,500	\$39,500
53120000	DATA PROCESSING SUPPLIES	0000	\$3,400	\$3,400
53150000	SECURITY & SAFETY SUPP	0000	\$900	\$900
53210000	JANITORIAL SUPPLIES	0000	\$50,100	\$50,100
53220000	BEDDING & TEXTILE PROD	0000	\$16,534	\$16,534
53230000	LAUNDRY SUPPLIES	0000	\$2,500	\$2,500
53240000	CARPENTRY & HARDWARE SUPP	0000	\$25,997	\$25,997
53310000	GASOLINE	0000	\$15,000	\$15,000
53310002	GASOLINE -RENTAL VEHICLES	0000	\$1,613	\$1,613
53320000	DIESEL FUEL	0000	\$5,000	\$5,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$50	\$50
53340000	TIRES & TUBES	0000	\$3,575	\$3,575
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$507	\$507
53410000	FOOD SUPPLIES	0000	\$160,874	\$160,874

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108054-DAC 1454 ACDP-COMM BASED BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53410002	FOODSUPP-DRIED/CANNED	0000	\$871	\$871
53410007	FOODSUPP-OTHER FOOD	0000	\$215,124	\$215,124
53420000	DIETARY SUPPLIES	0000	\$1,000	\$1,000
53510000	CLOTHING & UNIFORMS	0000	\$8,250	\$8,250
53610000	DRUG SUPPLIES	0000	\$4,903	\$4,903
53610001	DRUG SUP-PRESCRIP DRUGS	0000	\$36,097	\$36,097
53690000	OTHER MED/PHARM SUPPLIES	0000	\$9,727	\$9,727
53720000	EDUCATIONAL SUPPLIES	0000	\$38,000	\$38,000
53900000	OTHER MATERIALS & SUPP	0000	\$2,006	\$2,006
TOTAL SUPPLIES			\$641,528	\$641,528
54431000	OTH STR-GENERAL CONTRACTS	0000	\$3,500	\$3,500
54432000	OTH STR-ELECT CONTRACTS	0000	\$5,350	\$5,350
54433000	OTH STR-PLUMBING CONTRACT	0000	\$10,000	\$10,000
54437000	OTH STR-MECHANICAL CONTR	0000	\$16,000	\$16,000
54521000	OFFICE EQUIPMENT	0000	\$19,719	\$19,719
54525000	EQUIP-DIETARY	0000	\$643	\$643
54528000	EQUIP-VOICE COMMUNICATION	0000	\$7,684	\$7,684
54533000	LAN EQUIPMENT	0000	\$2,000	\$2,000
54534000	PC/PRINTER EQUIPMENT	0000	\$12,520	\$12,520
54535000	SERVER EQUIPMENT	0000	\$2,000	\$2,000
54539000	OTHER EQUIPMENT	0000	\$27,616	\$27,616
54713000	PC SOFTWARE	0000	\$6,250	\$6,250
54714000	SERVER SOFTWARE	0000	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$114,782	\$114,782
55120000	LICENSES & PERMIT COSTS	0000	\$2,000	\$2,000
55840000	SERVICE & OTHER AWARDS	0000	\$1,150	\$1,150
55900000	OTHER EXPENSES	0000	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,150	\$4,150
TOTAL REQUIREMENTS			\$11,023,507	\$11,026,674
NET APPROPRIATION			\$11,023,507	\$11,026,674
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	110.000	110.000
TOTAL PERSONAL SERVICES			110.000	110.000
TOTAL POSITIONS			110.000	110.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108070-DAC 1500 AC REHABILITATIV BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$3,622,167	\$3,622,167
51460000	EPA&SPA-LONGVTY PAY	1000	\$85,367	\$86,250
51510000	SOCIAL SEC CONTRIB	1000	\$283,626	\$283,694
51520000	REG RETIRE CONTRIB	1000	\$891,291	\$891,503
51560000	MED INS CONTRIB	1000	\$396,655	\$396,655
TOTAL PERSONAL SERVICES			\$5,279,106	\$5,280,269
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$115,500	\$115,500
52199000	MISC CONTRACTUAL SERVICES	0000	\$12,656,768	\$12,656,768
52210000	ENRG SER -ELECTRICAL	0000	\$7,465	\$7,465
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$35	\$35
52230000	ENRG SER -WATER & SEWER	0000	\$930	\$930
52331000	REPAIRS-MOTOR VEHICLES	0000	\$250	\$250
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,386	\$4,386
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$54,266	\$57,999
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$2,000	\$2,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$22,472	\$22,472
52590000	RENT/LEASE OTHER PROPERTY	0000	\$80	\$80
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$1,000
52714010	TRAINING-GROUND-IN-ST	0000	\$629	\$629
52715000	TRANS GRND-OUT STA IN US	0000	\$540	\$540
52721000	LODGING - IN STATE	0000	\$4,000	\$4,000
52722000	LODGING-OUT STATE IN US	0000	\$1,500	\$1,500
52724000	MEALS - IN STATE	0000	\$2,948	\$2,948
52724010	TRAINING-MEALS-IN-ST	0000	\$222	\$222
52725000	MEALS-OUT OF STATE IN US	0000	\$599	\$599
52727000	MISC - IN STATE	0000	\$329	\$329
52811000	TELEPHONE SERVICE	0000	\$214	\$214
52814000	CELLULAR PHONE SERVICES	0000	\$7,853	\$7,853
52825000	MANAGED WAN SVCS	0000	\$1,200	\$1,200
52840003	POST FR&DEL-POSTAL METER	0000	\$500	\$500
52850000	PRINT BIND DUPLICATE	0000	\$3,900	\$3,900
52930000	REGISTRATION FEES	0000	\$1,000	\$1,000
TOTAL PURCHASED SERVICES			\$12,890,586	\$12,894,319
53110000	GENERAL OFFICE SUPPLIES	0000	\$16,842	\$16,842
53310002	GASOLINE -RENTAL VEHICLES	0000	\$11,767	\$11,767
53690000	OTHER MED/PHARM SUPPLIES	0000	\$30	\$30
53900000	OTHER MATERIALS & SUPP	0000	\$412	\$412

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108070-DAC 1500 AC REHABILITATIV BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL SUPPLIES			\$29,051	\$29,051
54521000	OFFICE EQUIPMENT	0000	\$4,948	\$4,948
54539000	OTHER EQUIPMENT	0000	\$1,100	\$1,100
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,048	\$6,048
55840000	SERVICE & OTHER AWARDS	0000	\$325	\$325
55890000	OTHER ADMIN EXPENSE	0000	\$1,000	\$1,000
55900000	OTHER EXPENSES	0000	\$200	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,525	\$1,525
TOTAL REQUIREMENTS			\$18,206,316	\$18,211,212
RECEIPTS				
45600000	REGISTRATION FEES	0000	\$115,500	\$115,500
TOTAL FEES, LICENSES & FINES			\$115,500	\$115,500
TOTAL RECEIPTS			\$115,500	\$115,500
NET APPROPRIATION			\$18,090,816	\$18,095,712
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	49.000	49.000
TOTAL PERSONAL SERVICES			49.000	49.000
TOTAL POSITIONS			49.000	49.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108071-DAC 1540 OFFENDER EDUCATION BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51150000	EPA-TEACH SALARIES	1000	\$3,346,219	\$3,346,219
51150000	EPA-TEACH SALARIES	3000	\$284,514	\$284,514
51210000	SPA-REG SALARIES	1000	\$97,810	\$97,810
51210000	SPA-REG SALARIES	3000	\$82,054	\$82,054
51254000	SPA TEACHING SUPPL	1000	\$267,002	\$267,002
51254000	SPA TEACHING SUPPL	3000	\$2,840	\$2,840
51410000	OT PAY	1000	\$720	\$720
51420000	HOLIDAY PAY	1000	\$1,214	\$1,214
51430000	SHIFT PREM PAY	1000	\$1,343	\$1,343
51460000	EPA&SPA-LONGVTY PAY	1000	\$73,720	\$76,627
51484000	FACILITY HIGH NEED SUP	3000	\$10,244	\$10,244
51510000	SOCIAL SEC CONTRIB	1000	\$289,784	\$290,007
51510000	SOCIAL SEC CONTRIB	3000	\$27,628	\$27,628
51520000	REG RETIRE CONTRIB	1000	\$910,642	\$911,341
51520000	REG RETIRE CONTRIB	3000	\$74,071	\$74,071
51560000	MED INS CONTRIB	1000	\$388,560	\$388,560
51560000	MED INS CONTRIB	3000	\$34,304	\$34,304
51625000	ST DISABILITY PMT	1000	\$18,495	\$18,495
TOTAL PERSONAL SERVICES			\$5,911,164	\$5,914,993
52199000	MISC CONTRACTUAL SERVICES	0000	\$39,409	\$39,409
52490000	MAINT AGREEMENT-OTHER	0000	\$11,239	\$11,239
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$1,000
52721000	LODGING - IN STATE	0000	\$10,000	\$10,000
52724000	MEALS - IN STATE	0000	\$5,000	\$5,000
52814000	CELLULAR PHONE SERVICES	0000	\$250	\$250
52815000	EMAIL AND CALENDARING	0000	\$216	\$216
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$720	\$720
52850000	PRINT BIND DUPLICATE	0000	\$3,000	\$3,000
52860000	ADVERTISING	0000	\$3,270	\$3,270
52925000	INMATE TUITION	0000	\$3,938,954	\$3,938,954
52930000	REGISTRATION FEES	0000	\$8,500	\$8,500
TOTAL PURCHASED SERVICES			\$4,021,558	\$4,021,558
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,300	\$3,300
53120000	DATA PROCESSING SUPPLIES	0000	\$200	\$200
53720000	EDUCATIONAL SUPPLIES	0000	\$546,956	\$546,956
TOTAL SUPPLIES			\$550,456	\$550,456
54534000	PC/PRINTER EQUIPMENT	0000	\$3,000	\$3,000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108071-DAC 1540 OFFENDER EDUCATION BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
54713000	PC SOFTWARE	0000	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,000	\$6,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,000	\$3,000
55890000	OTHER ADMIN EXPENSE	0000	\$200	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,200	\$3,200
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$50,000	\$50,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$50,000	\$50,000
TOTAL REQUIREMENTS			\$10,542,378	\$10,546,207
RECEIPTS				
42500043	DPI-IDEA VI-B	0000	\$257,807	\$257,807
42500045	TITLE I NEGL & DELINQUENT	0000	\$534,152	\$534,152
42500097	PRC 118 AUTISM SUPPORT	0000	\$2,150	\$2,150
TOTAL GRANTS			\$794,109	\$794,109
TOTAL RECEIPTS			\$794,109	\$794,109
NET APPROPRIATION			\$9,748,269	\$9,752,098

Position Counts

REQUIREMENTS				
51150000	EPA-TEACH SALARIES	1000	46.000	46.000
51150000	EPA-TEACH SALARIES	3000	4.000	4.000
51210000	SPA-REG SALARIES	1000	2.000	2.000
51210000	SPA-REG SALARIES	3000	1.000	1.000
TOTAL PERSONAL SERVICES			53.000	53.000
TOTAL POSITIONS			53.000	53.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108072-DAC 1545 CORRECTIVE PROGRAMS BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$45,012,097	\$45,012,097
51410000	OT PAY	1000	\$259,375	\$259,375
51410001	STRAIGHT-TIME OT	1000	\$21,833	\$21,833
51420000	HOLIDAY PAY	1000	\$16,286	\$16,286
51430002	SHIFT 10% PREM PAY	1000	\$93,935	\$93,935
51440000	CALLBK/STBY PREM PAY	1000	\$460	\$460
51460000	EPA&SPA-LONGVTY PAY	1000	\$615,781	\$630,260
51510000	SOCIAL SEC CONTRIB	1000	\$3,520,512	\$3,521,620
51520000	REG RETIRE CONTRIB	1000	\$11,063,152	\$11,066,633
51560000	MED INS CONTRIB	1000	\$7,018,041	\$7,018,041
51625000	ST DISABILITY PMT	1000	\$97,416	\$97,416
51631000	WRKER COMP-MED PAYMENTS	0000	\$252,855	\$252,855
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$138,034	\$138,034
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$18,290	\$18,290
TOTAL PERSONAL SERVICES			\$68,128,067	\$68,147,135
52199000	MISC CONTRACTUAL SERVICES	0000	\$513,072	\$513,072
TOTAL PURCHASED SERVICES			\$513,072	\$513,072
TOTAL REQUIREMENTS			\$68,641,139	\$68,660,207
NET APPROPRIATION			\$68,641,139	\$68,660,207

Position Counts

REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	866.960	866.960
TOTAL PERSONAL SERVICES			866.960	866.960
TOTAL POSITIONS			866.960	866.960

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108080-DAC 1615 INTERNAL AFFAIRS BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$844,717	\$844,717
51460000	EPA&SPA-LONGVTY PAY	1000	\$8,813	\$8,813
51510000	SOCIAL SEC CONTRIB	1000	\$65,295	\$65,295
51520000	REG RETIRE CONTRIB	1000	\$205,189	\$205,189
51560000	MED INS CONTRIB	1000	\$80,950	\$80,950
TOTAL PERSONAL SERVICES			\$1,204,964	\$1,204,964
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$58	\$58
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,166	\$2,688
52714000	TRANSP-GRND - IN STATE	0000	\$286	\$286
52721000	LODGING - IN STATE	0000	\$286	\$286
52722000	LODGING-OUT STATE IN US	0000	\$800	\$800
52724000	MEALS - IN STATE	0000	\$743	\$743
52725000	MEALS-OUT OF STATE IN US	0000	\$143	\$143
52815000	EMAIL AND CALENDARING	0000	\$229	\$229
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$343	\$343
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$715	\$715
52850000	PRINT BIND DUPLICATE	0000	\$743	\$743
52930000	REGISTRATION FEES	0000	\$509	\$509
TOTAL PURCHASED SERVICES			\$7,021	\$7,543
53110000	GENERAL OFFICE SUPPLIES	0000	\$495	\$495
53310002	GASOLINE -RENTAL VEHICLES	0000	\$289	\$289
TOTAL SUPPLIES			\$784	\$784
54534000	PC/PRINTER EQUIPMENT	0000	\$858	\$858
TOTAL PROPERTY, PLANT & EQUIPMENT			\$858	\$858
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$129	\$129
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$129	\$129
TOTAL REQUIREMENTS			\$1,213,756	\$1,214,278
NET APPROPRIATION			\$1,213,756	\$1,214,278

Position Counts

REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	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 2025-27

15010-Adult Correction - General Fund

108085-DAC 1685 SPECIAL OPS & INTELLIGENCE BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$3,200,331	\$3,200,331
51230000	LEO SALARIES	1000	\$3,457,964	\$3,457,964
51310000	REG(N S) TEMP WAGES	1000	\$27,323	\$27,323
51410000	OT PAY	1000	\$91,552	\$91,552
51420000	HOLIDAY PAY	1000	\$151	\$151
51430002	SHIFT 10% PREM PAY	1000	\$999	\$999
51460000	EPA&SPA-LONGVTY PAY	1000	\$108,589	\$111,130
51510000	SOCIAL SEC CONTRIB	1000	\$526,849	\$527,043
51520000	REG RETIRE CONTRIB	1000	\$790,670	\$790,805
51530000	LEO RETIRE CONTRIB	1000	\$1,036,905	\$1,037,479
51560000	MED INS CONTRIB	1000	\$801,405	\$801,405
51631000	WRKER COMP-MED PAYMENTS	0000	\$7,000	\$7,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$4,000	\$4,000
TOTAL PERSONAL SERVICES			\$10,053,738	\$10,057,182
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$380	\$380
52170018	ADMIN SVC-TRANSACTION FEE	0000	\$25,984	\$25,984
52210000	ENRG SER -ELECTRICAL	0000	\$9,909	\$9,909
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$751	\$751
52230000	ENRG SER -WATER & SEWER	0000	\$1,708	\$1,708
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,000	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$536	\$536
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,707	\$1,707
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$2,108	\$2,108
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$125,657	\$130,761
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$231,819	\$231,819
52712000	TRANS AIR-OUT STATE IN US	0000	\$284,012	\$284,012
52714000	TRANSP-GRND - IN STATE	0000	\$3,878	\$3,878
52715000	TRANS GRND-OUT STA IN US	0000	\$4,435	\$4,435
52717000	TRANSP OTHER - IN STATE	0000	\$27	\$27
52721000	LODGING - IN STATE	0000	\$29,951	\$29,951
52722000	LODGING-OUT STATE IN US	0000	\$72,798	\$72,798
52724000	MEALS - IN STATE	0000	\$16,159	\$16,159
52725000	MEALS-OUT OF STATE IN US	0000	\$32,483	\$32,483
52727000	MISC - IN STATE	0000	\$1,087	\$1,087
52811000	TELEPHONE SERVICE	0000	\$738	\$738
52814000	CELLULAR PHONE SERVICES	0000	\$52,303	\$52,303
52825000	MANAGED WAN SVCS	0000	\$395	\$395

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108085-DAC 1685 SPECIAL OPS & INTELLIGENCE BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$745	\$745
52840003	POST FR&DEL-POSTAL METER	0000	\$5,422	\$5,422
52850000	PRINT BIND DUPLICATE	0000	\$998	\$998
52870000	CABLE TV	0000	\$2,327	\$2,327
52919000	OTHER INSURANCE	0000	\$90	\$90
52930000	REGISTRATION FEES	0000	\$1,570	\$1,570
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$298	\$298
TOTAL PURCHASED SERVICES			\$911,275	\$916,379
53110000	GENERAL OFFICE SUPPLIES	0000	\$11,735	\$11,735
53150000	SECURITY & SAFETY SUPP	0000	\$380,708	\$380,708
53150001	SEC&SAFSUPP-MOTR VEH PART	0000	\$322	\$322
53150002	SEC&SAFSUPP-TRACKING DOGS	0000	\$7,266	\$7,266
53210000	JANITORIAL SUPPLIES	0000	\$238	\$238
53310000	GASOLINE	0000	\$61,333	\$61,333
53310002	GASOLINE -RENTAL VEHICLES	0000	\$37,119	\$37,119
53320000	DIESEL FUEL	0000	\$186	\$186
53340000	TIRES & TUBES	0000	\$4,144	\$4,144
53410007	FOODSUPP-OTHER FOOD	0000	\$1,418	\$1,418
53510000	CLOTHING & UNIFORMS	0000	\$7,518	\$7,518
53690000	OTHER MED/PHARM SUPPLIES	0000	\$4,565	\$4,565
TOTAL SUPPLIES			\$516,552	\$516,552
54521000	OFFICE EQUIPMENT	0000	\$14,859	\$14,859
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,188	\$1,188
54529000	EQUIP-CUSTODY & SECURITY	0000	\$8,132	\$8,132
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$681	\$681
54534000	PC/PRINTER EQUIPMENT	0000	\$7,076	\$7,076
54539000	OTHER EQUIPMENT	0000	\$500	\$500
54713000	PC SOFTWARE	0000	\$1,750	\$1,750
TOTAL PROPERTY, PLANT & EQUIPMENT			\$34,186	\$34,186
55115000	REWRD CAPTRE EXTRDITN EXP	0000	\$10,000	\$10,000
55232000	LEO SEPARATION ALLOWANCE	0000	\$94,320	\$94,320
55840000	SERVICE & OTHER AWARDS	0000	\$150	\$150
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$104,470	\$104,470
TOTAL REQUIREMENTS			\$11,620,221	\$11,628,769
NET APPROPRIATION			\$11,620,221	\$11,628,769

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27
Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	51.000	51.000
51230000	LEO SALARIES	1000	48.000	48.000
TOTAL PERSONAL SERVICES			99.000	99.000
TOTAL POSITIONS			99.000	99.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108100-DAC 13 INSTITUTION MANAGE BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$13,408,609	\$13,408,609
51254000	SPA TEACHING SUPPL	1000	\$72	\$72
51410000	OT PAY	1000	\$13,543	\$13,543
51410001	STRAIGHT-TIME OT	1000	\$2,587	\$2,587
51410003	EXTENDED DUTY	1000	\$581	\$581
51420000	HOLIDAY PAY	1000	\$3,589	\$3,589
51430002	SHIFT 10% PREM PAY	1000	\$100	\$100
51440000	CALLBK/STBY PREM PAY	1000	\$19,392	\$19,392
51460000	EPA&SPA-LONGVTY PAY	1000	\$272,905	\$279,690
51510000	SOCIAL SEC CONTRIB	1000	\$1,049,686	\$1,050,205
51520000	REG RETIRE CONTRIB	1000	\$3,298,619	\$3,300,251
51560000	MED INS CONTRIB	1000	\$1,432,815	\$1,432,815
51625000	ST DISABILITY PMT	1000	\$7,892	\$7,892
51631000	WRKER COMP-MED PAYMENTS	0000	\$19,382	\$19,382
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$6,911	\$6,911
TOTAL PERSONAL SERVICES			\$19,536,683	\$19,545,619
52145000	MANAGE SERVER SUPPORT SVC	0000	\$3,909	\$3,909
52170000	ADMIN SERVICES	0000	\$2,335	\$2,335
52185000	WASTE REM/RECY SER AGREEM	0000	\$10,564	\$10,564
52187000	PEST CONTROL AGREEMENT	0000	\$1,650	\$1,650
52199000	MISC CONTRACTUAL SERVICES	0000	\$10,911	\$10,911
52210000	ENRG SER -ELECTRICAL	0000	\$23,256	\$23,256
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$726	\$726
52230000	ENRG SER -WATER & SEWER	0000	\$6,269	\$6,269
52244000	ENRG SER -CHEM & ADDIT	0000	\$1,275	\$1,275
52331000	REPAIRS-MOTOR VEHICLES	0000	\$7,742	\$7,742
52430000	MAINT AGREEMENT-EQUIP	0000	\$7,161	\$7,161
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$18,280	\$18,280
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$3,145	\$3,145
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$8,109	\$8,109
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$94,721	\$94,721
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$716	\$716
52590000	RENT/LEASE OTHER PROPERTY	0000	\$375	\$375
52712000	TRANS AIR-OUT STATE IN US	0000	\$8,544	\$8,544
52714000	TRANSP-GRND - IN STATE	0000	\$141	\$141
52715000	TRANS GRND-OUT STA IN US	0000	\$286	\$286
52717000	TRANSP OTHER - IN STATE	0000	\$105	\$105

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108100-DAC 13 INSTITUTION MANAGE BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52721000	LODGING - IN STATE	0000	\$19,214	\$19,214
52722000	LODGING-OUT STATE IN US	0000	\$8,805	\$8,805
52724000	MEALS - IN STATE	0000	\$12,492	\$12,492
52725000	MEALS-OUT OF STATE IN US	0000	\$2,196	\$2,196
52727000	MISC - IN STATE	0000	\$362	\$362
52811000	TELEPHONE SERVICE	0000	\$30,269	\$30,269
52814000	CELLULAR PHONE SERVICES	0000	\$85,325	\$85,325
52825000	MANAGED WAN SVCS	0000	\$26,576	\$26,576
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$25,652	\$25,652
52840003	POST FR&DEL-POSTAL METER	0000	\$711	\$711
52850000	PRINT BIND DUPLICATE	0000	\$7,476	\$7,476
52860000	ADVERTISING	0000	\$9,063	\$9,063
52870000	CABLE TV	0000	\$2,225	\$2,225
52930000	REGISTRATION FEES	0000	\$2,070	\$2,070
TOTAL PURCHASED SERVICES			\$442,656	\$442,656
53110000	GENERAL OFFICE SUPPLIES	0000	\$46,515	\$46,515
53120000	DATA PROCESSING SUPPLIES	0000	\$742	\$742
53150000	SECURITY & SAFETY SUPP	0000	\$1,569	\$1,569
53190000	OTHER ADMIN SUPPLIES	0000	\$985	\$985
53210000	JANITORIAL SUPPLIES	0000	\$15,321	\$15,321
53240000	CARPENTRY & HARDWARE SUPP	0000	\$9,674	\$9,674
53310000	GASOLINE	0000	\$2,701	\$2,701
53310002	GASOLINE -RENTAL VEHICLES	0000	\$48,432	\$48,432
53340000	TIRES & TUBES	0000	\$4,119	\$4,119
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$665	\$665
53510000	CLOTHING & UNIFORMS	0000	\$718	\$718
TOTAL SUPPLIES			\$131,441	\$131,441
54521000	OFFICE EQUIPMENT	0000	\$26,834	\$26,834
54528000	EQUIP-VOICE COMMUNICATION	0000	\$920	\$920
54529000	EQUIP-CUSTODY & SECURITY	0000	\$2,560	\$2,560
54530000	NON-WAN DP EQUIPMENT	0000	\$1,548	\$1,548
54531000	WAN EQUIPMENT	0000	\$15,952	\$15,952
54534000	PC/PRINTER EQUIPMENT	0000	\$48,132	\$48,132
54535000	SERVER EQUIPMENT	0000	\$2,250	\$2,250
54630000	LBRRY&LRNING RESRCE COLL	0000	\$144	\$144
TOTAL PROPERTY, PLANT & EQUIPMENT			\$98,340	\$98,340
55120000	LICENSES & PERMIT COSTS	0000	\$894	\$894

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108100-DAC 13 INSTITUTION MANAGE BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$600	\$600
55840000	SERVICE & OTHER AWARDS	0000	\$2,241	\$2,241
55890000	OTHER ADMIN EXPENSE	0000	\$49	\$49
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,784	\$3,784
TOTAL REQUIREMENTS			\$20,212,904	\$20,221,840
RECEIPTS				
44390001	OTH SALES-RECYCLABLES	0000	\$31,797	\$31,797
TOTAL SALES SERVICES & RENTALS			\$31,797	\$31,797
47127000	PROCUREMENT CARD REBATES	0000	\$115,549	\$115,549
47995000	OTHER MISC REV-GENERAL	0000	\$36,525	\$36,525
TOTAL MISCELLANEOUS			\$152,074	\$152,074
TOTAL RECEIPTS			\$183,871	\$183,871
NET APPROPRIATION			\$20,029,033	\$20,037,969
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	177.000	177.000
TOTAL PERSONAL SERVICES			177.000	177.000
TOTAL POSITIONS			177.000	177.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108105-DAC 1307 OFFENDER CONSTR PROGRAM BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$408,486	\$408,486
51460000	EPA&SPA-LONGVTY PAY	1000	\$8,419	\$8,419
51510000	SOCIAL SEC CONTRIB	1000	\$31,249	\$31,249
51520000	REG RETIRE CONTRIB	1000	\$98,200	\$98,200
51560000	MED INS CONTRIB	1000	\$32,380	\$32,380
51631000	WRKER COMP-MED PAYMENTS	0000	\$25,000	\$25,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$3,045	\$3,045
TOTAL PERSONAL SERVICES			\$606,779	\$606,779
TOTAL REQUIREMENTS			\$606,779	\$606,779
NET APPROPRIATION			\$606,779	\$606,779
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	4.000	4.000
TOTAL PERSONAL SERVICES			4.000	4.000
TOTAL POSITIONS			4.000	4.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108110-DAC 1310 INST CUST SEC BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$568,803,482	\$568,803,482
51310000	REG(N S) TEMP WAGES	1000	\$206,382	\$206,382
51410000	OT PAY	1000	\$5,782,804	\$5,782,804
51410001	STRAIGHT-TIME OT	1000	\$4,893,181	\$4,893,181
51420000	HOLIDAY PAY	1000	\$5,902,838	\$5,902,838
51430002	SHIFT 10% PREM PAY	1000	\$20,956,774	\$20,956,774
51440000	CALLBK/STBY PREM PAY	1000	\$74,588	\$74,588
51460000	EPA&SPA-LONGVTY PAY	1000	\$6,035,046	\$6,221,265
51481000	CUSTODY LEVEL DIFF	1000	\$223,000	\$223,000
51510000	SOCIAL SEC CONTRIB	1000	\$46,868,115	\$46,882,361
51520000	REG RETIRE CONTRIB	1000	\$147,232,670	\$147,277,438
51560000	MED INS CONTRIB	1000	\$91,844,251	\$91,844,251
51625000	ST DISABILITY PMT	1000	\$690,890	\$690,890
51631000	WRKER COMP-MED PAYMENTS	0000	\$8,537,388	\$8,537,388
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$8,783,427	\$8,783,427
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$447,000	\$447,000
51634000	WRKER COMP-DEATH BENEFITS	0000	\$66,750	\$66,750
TOTAL PERSONAL SERVICES			\$917,348,586	\$917,593,819
52110000	LEGAL SERVICES	0000	\$5,212	\$5,212
52110032	LEGAL SVC-TRANS REC/BRIEF	0000	\$5,144	\$5,144
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$476,885	\$476,885
52143000	LAN SUPPORT SERVICES	0000	\$3,535	\$3,535
52145000	MANAGE SERVER SUPPORT SVC	0000	\$15,465	\$15,465
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$406,665	\$406,665
52170000	ADMIN SERVICES	0000	\$31,000	\$31,000
52170004	AD SVCS - AD PROCESS CHRG	0000	\$23,062	\$23,062
52182000	LAUNDRY SER AGREEMENT	0000	\$13,710	\$13,710
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,984,891	\$1,984,891
52186000	SECURITY SERVICE AGREE	0000	\$2,494	\$2,494
52187000	PEST CONTROL AGREEMENT	0000	\$121,402	\$121,402
52210000	ENRG SER -ELECTRICAL	0000	\$15,811,473	\$15,811,473
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$5,054,695	\$5,054,695
52230000	ENRG SER -WATER & SEWER	0000	\$20,243,440	\$20,243,440
52241000	ENRG SER -FUEL OIL	0000	\$1,119,285	\$1,119,285
52244000	ENRG SER -CHEM & ADDIT	0000	\$167,324	\$167,324
52310000	REPAIRS-BUILDINGS	0000	\$38,614	\$38,614
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,431,555	\$1,431,555

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108110-DAC 1310 INST CUST SEC BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$975,643	\$975,643
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$3,506	\$3,506
52390000	REPAIRS-OTHER	0000	\$35,045	\$35,045
52430000	MAINT AGREEMENT-EQUIP	0000	\$645,589	\$645,589
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$422,917	\$422,917
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$5,789	\$5,789
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$31,021	\$31,021
52444000	MAINT AGRMT-WAN EQUIP	0000	\$443,294	\$443,294
52446000	MAINT AGREE-LAN EQUIP	0000	\$1,256	\$1,256
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$194,740	\$194,740
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$267,353	\$285,170
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$6,000	\$6,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,114,221	\$3,114,221
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$48,734	\$48,734
52524001	RENT-OFc EQ-POSTAGE METER	0000	\$1,544	\$1,544
52590000	RENT/LEASE OTHER PROPERTY	0000	\$180,765	\$180,765
52712000	TRANS AIR-OUT STATE IN US	0000	\$4,116	\$4,116
52714000	TRANSP-GRND - IN STATE	0000	\$6,550	\$6,550
52715000	TRANS GRND-OUT STA IN US	0000	\$435	\$435
52721000	LODGING - IN STATE	0000	\$37,131	\$37,131
52721010	TRAINING-LODGE-IN-ST	0000	\$210,426	\$210,426
52722000	LODGING-OUT STATE IN US	0000	\$12,194	\$12,194
52724000	MEALS - IN STATE	0000	\$179,166	\$179,166
52724010	TRAINING-MEALS-IN-ST	0000	\$324,054	\$324,054
52725000	MEALS-OUT OF STATE IN US	0000	\$5,316	\$5,316
52727000	MISC - IN STATE	0000	\$1,079	\$1,079
52727010	TRAINING-MISC-IN-ST	0000	\$25	\$25
52728000	MISC - OUT STATE IN US	0000	\$531	\$531
52811000	TELEPHONE SERVICE	0000	\$813,849	\$813,849
52814000	CELLULAR PHONE SERVICES	0000	\$504,272	\$504,272
52815000	EMAIL AND CALENDARING	0000	\$150,520	\$150,520
52818000	DATA WIRING SVC CHRG	0000	\$2,199	\$2,199
52821000	COMPUTER/DATA PROCESS SVC	0000	\$3,587,602	\$3,587,602
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,000,000	\$1,000,000
52825000	MANAGED WAN SVCS	0000	\$1,300,000	\$1,300,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$23,100	\$23,100
52827000	ELECTRONIC SERVICES	0000	\$53,263	\$53,263

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108110-DAC 1310 INST CUST SEC BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52840003	POST FR&DEL-POSTAL METER	0000	\$455,099	\$455,099
52850000	PRINT BIND DUPLICATE	0000	\$22,348	\$22,348
52860000	ADVERTISING	0000	\$37,318	\$37,318
52870000	CABLE TV	0000	\$2,845	\$2,845
52911000	PROPERTY-INSURANCE	0000	\$814,859	\$814,859
52912000	MOTOR VEHICLE INSURANCE	0000	\$346,317	\$346,317
52919000	OTHER INSURANCE	0000	\$152,106	\$152,106
52930000	REGISTRATION FEES	0000	\$21,988	\$21,988
52950000	EMP MOVING EXPENSES	0000	\$6,212	\$6,212
TOTAL PURCHASED SERVICES			\$63,408,188	\$63,426,005
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,669,865	\$1,669,865
53120000	DATA PROCESSING SUPPLIES	0000	\$157,980	\$157,980
53150000	SECURITY & SAFETY SUPP	0000	\$2,189,149	\$2,189,149
53150001	SEC&SAFSUPP-MOTR VEH PART	0000	\$202,467	\$202,467
53150002	SEC&SAFSUPP-TRACKING DOGS	0000	\$54,909	\$54,909
53190000	OTHER ADMIN SUPPLIES	0000	\$176,362	\$176,362
53210000	JANITORIAL SUPPLIES	0000	\$278,022	\$278,022
53240000	CARPENTRY & HARDWARE SUPP	0000	\$5,574,113	\$5,574,113
53310000	GASOLINE	0000	\$1,778,689	\$1,778,689
53310002	GASOLINE -RENTAL VEHICLES	0000	\$499,311	\$499,311
53320000	DIESEL FUEL	0000	\$1,010,607	\$1,010,607
53330000	OIL LUBRICANTS FLUIDS	0000	\$13,577	\$13,577
53340000	TIRES & TUBES	0000	\$194,725	\$194,725
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$111,527	\$111,527
53360000	OTHER FUELS	0000	\$347	\$347
53420000	DIETARY SUPPLIES	0000	\$1,095	\$1,095
53510000	CLOTHING & UNIFORMS	0000	\$2,507,319	\$2,507,319
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$17,845	\$17,845
53720000	EDUCATIONAL SUPPLIES	0000	\$1,744	\$1,744
TOTAL SUPPLIES			\$16,439,653	\$16,439,653
54331000	BLDG-GENERAL CONTRACTS	0000	\$29,559	\$29,559
54420000	OTH STR-DESIGN CONTRACTS	0000	\$109,377	\$109,377
54431000	OTH STR-GENERAL CONTRACTS	0000	\$227,603	\$227,603
54432000	OTH STR-ELECT CONTRACTS	0000	\$289,290	\$289,290
54433000	OTH STR-PLUMBING CONTRACT	0000	\$101,926	\$101,926
54434000	OTH STR-MASONRY CONTRACTS	0000	\$5,756	\$5,756
54435000	OTH STR-ROOFING CONTRACTS	0000	\$16,198	\$16,198

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108110-DAC 1310 INST CUST SEC BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
54437000	OTH STR-MECHANICAL CONTR	0000	\$214,850	\$214,850
54521000	OFFICE EQUIPMENT	0000	\$371,616	\$371,616
54528000	EQUIP-VOICE COMMUNICATION	0000	\$220,398	\$220,398
54529000	EQUIP-CUSTODY & SECURITY	0000	\$541,701	\$541,701
54530000	NON-WAN DP EQUIPMENT	0000	\$339,935	\$339,935
54531000	WAN EQUIPMENT	0000	\$30,453	\$30,453
54532000	VIDEO TRANSMISSION EQUIP	0000	\$11,074	\$11,074
54533000	LAN EQUIPMENT	0000	\$240,326	\$240,326
54534000	PC/PRINTER EQUIPMENT	0000	\$312,233	\$312,233
54535000	SERVER EQUIPMENT	0000	\$505,308	\$505,308
54630000	LBRRY&LRNING RESRCE COLL	0000	\$3,995	\$3,995
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,000	\$1,000
54713000	PC SOFTWARE	0000	\$36,108	\$36,108
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,608,706	\$3,608,706
55112003	TORT CLAIMS-NON EMPLOYEE	0000	\$140,498	\$140,498
55114000	EXPERT WITNESS FEES	0000	\$5,000	\$5,000
55120000	LICENSES & PERMIT COSTS	0000	\$72,947	\$72,947
55314000	OTHER PRINCIPAL PAYMENTS	0000	\$1,333,203	\$1,333,203
55324000	OTHER INTEREST PAYMENTS	0000	\$191,707	\$191,707
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$8,576	\$8,576
55840000	SERVICE & OTHER AWARDS	0000	\$81,931	\$81,931
55890000	OTHER ADMIN EXPENSE	0000	\$7,191	\$7,191
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,841,053	\$1,841,053
TOTAL REQUIREMENTS			\$1,002,646,186	\$1,002,909,236
RECEIPTS				
44320000	SALE OF SURPLUS PROPERTY	0000	\$323,512	\$323,512
TOTAL SALES SERVICES & RENTALS			\$323,512	\$323,512
45900000	OTHER LIC FEES/PERMITS	0000	\$276,166	\$276,166
TOTAL FEES, LICENSES & FINES			\$276,166	\$276,166
47118000	PER DIEM COLLECTIONS	0000	\$3,196,019	\$3,196,019
47990000	OTHER MISC REV-PROGRAM	0000	\$216,398	\$216,398
TOTAL MISCELLANEOUS			\$3,412,417	\$3,412,417
TOTAL RECEIPTS			\$4,012,095	\$4,012,095
NET APPROPRIATION			\$998,634,091	\$998,897,141

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	11,345.800	11,345.800
----------	------------------	------	------------	------------

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27
Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	11,345.800	11,345.800
TOTAL POSITIONS	11,345.800	11,345.800

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108120-DAC 1320 INST FOOD & NUTR BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$24,063,681	\$24,063,681
51410000	OT PAY	1000	\$345,702	\$345,702
51410001	STRAIGHT-TIME OT	1000	\$22,645	\$22,645
51420000	HOLIDAY PAY	1000	\$227,945	\$227,945
51430002	SHIFT 10% PREM PAY	1000	\$732,373	\$732,373
51460000	EPA&SPA-LONGVTY PAY	1000	\$289,990	\$297,943
51510000	SOCIAL SEC CONTRIB	1000	\$1,964,699	\$1,965,307
51520000	REG RETIRE CONTRIB	1000	\$6,174,034	\$6,175,945
51560000	MED INS CONTRIB	1000	\$3,626,560	\$3,626,560
51625000	ST DISABILITY PMT	1000	\$79,006	\$79,006
51631000	WRKER COMP-MED PAYMENTS	0000	\$373,100	\$373,100
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$513,114	\$513,114
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$12,381	\$12,381
TOTAL PERSONAL SERVICES			\$38,425,230	\$38,435,702
52185000	WASTE REM/RECY SER AGREEM	0000	\$210,085	\$210,085
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$55,900	\$55,900
52430000	MAINT AGREEMENT-EQUIP	0000	\$21,990	\$21,990
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$420,717	\$439,220
52590000	RENT/LEASE OTHER PROPERTY	0000	\$8,174	\$8,174
TOTAL PURCHASED SERVICES			\$716,866	\$735,369
53210000	JANITORIAL SUPPLIES	0000	\$6,101,119	\$6,101,119
53240000	CARPENTRY & HARDWARE SUPP	0000	\$730,597	\$730,597
53410000	FOOD SUPPLIES	0000	\$820,000	\$820,000
53410001	FOODSUPP-MEATS-FRSH/FRZN	0000	\$17,681,256	\$17,681,256
53410002	FOODSUPP-DRIED/CANNED	0000	\$12,706,146	\$12,706,146
53410003	FOODSUPP-BREAD/BAKERY	0000	\$1,248,972	\$1,248,972
53410004	FOODSUPP-VEGETBLS & FRUIT	0000	\$4,661,449	\$4,661,449
53410005	FOODSUPP-DAIRY	0000	\$2,339,685	\$2,339,685
53410007	FOODSUPP-OTHER FOOD	0000	\$93,006	\$93,006
53420000	DIETARY SUPPLIES	0000	\$2,134,946	\$2,134,946
TOTAL SUPPLIES			\$48,517,176	\$48,517,176
54525000	EQUIP-DIETARY	0000	\$1,230,707	\$1,230,707
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,230,707	\$1,230,707
55890000	OTHER ADMIN EXPENSE	0000	\$272,986	\$272,986
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$272,986	\$272,986
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$201,600	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$201,600	\$201,600

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108120-DAC 1320 INST FOOD & NUTR BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL REQUIREMENTS			\$89,364,565	\$89,393,540
RECEIPTS				
44150001	FOOD/VEND- EMP SALES	0000	\$1,108,138	\$1,108,138
TOTAL SALES SERVICES & RENTALS			\$1,108,138	\$1,108,138
47118000	PER DIEM COLLECTIONS	0000	\$1,129,649	\$1,129,649
TOTAL MISCELLANEOUS			\$1,129,649	\$1,129,649
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,231,465	\$2,231,465
58300105	REIMB FROM WORK RELEASE	0000	\$5,513,768	\$5,513,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,745,233	\$7,745,233
TOTAL RECEIPTS			\$9,983,020	\$9,983,020
NET APPROPRIATION			\$79,381,545	\$79,410,520

Position Counts

REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	448.000	448.000
TOTAL PERSONAL SERVICES			448.000	448.000
TOTAL POSITIONS			448.000	448.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108122-DAC 1321 OFFENDER CLO BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52182000	LAUNDRY SER AGREEMENT	0000	\$4,342,065	\$4,342,065
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$546,033	\$564,536
TOTAL PURCHASED SERVICES			\$4,888,098	\$4,906,601
53220000	BEDDING & TEXTILE PROD	0000	\$2,567,678	\$2,567,678
53230000	LAUNDRY SUPPLIES	0000	\$296,310	\$296,310
53510000	CLOTHING & UNIFORMS	0000	\$9,463,739	\$9,463,739
TOTAL SUPPLIES			\$12,327,727	\$12,327,727
TOTAL REQUIREMENTS			\$17,215,825	\$17,234,328
NET APPROPRIATION			\$17,215,825	\$17,234,328

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108130-DAC 1347 INST WORK RELEASE BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$914,922	\$914,922
51410000	OT PAY	1000	\$2,335	\$2,335
51410001	STRAIGHT-TIME OT	1000	\$274	\$274
51420000	HOLIDAY PAY	1000	\$433	\$433
51430000	SHIFT PREM PAY	1000	\$245	\$245
51430002	SHIFT 10% PREM PAY	1000	\$3,000	\$3,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$43,023	\$44,964
51510000	SOCIAL SEC CONTRIB	1000	\$73,764	\$73,912
51520000	REG RETIRE CONTRIB	1000	\$231,080	\$232,268
51560000	MED INS CONTRIB	1000	\$139,558	\$139,558
51625000	ST DISABILITY PMT	1000	\$712	\$712
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,800	\$3,800
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$19,000	\$19,000
TOTAL PERSONAL SERVICES			\$1,432,146	\$1,435,423
TOTAL REQUIREMENTS			\$1,432,146	\$1,435,423
NET APPROPRIATION			\$1,432,146	\$1,435,423

Position Counts

REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	17.240	17.240
TOTAL PERSONAL SERVICES			17.240	17.240
TOTAL POSITIONS			17.240	17.240

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108150-DAC 1431 INST GEN HEALTH BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$82,238,272	\$82,238,272
51310000	REG(N S) TEMP WAGES	1000	\$579,086	\$579,086
51410000	OT PAY	1000	\$2,547,738	\$2,547,738
51410001	STRAIGHT-TIME OT	1000	\$115,984	\$115,984
51410003	EXTENDED DUTY	1000	\$126,992	\$126,992
51420000	HOLIDAY PAY	1000	\$477,886	\$477,886
51430002	SHIFT 10% PREM PAY	1000	\$794,833	\$794,833
51430003	SHIFT 15% PREM PAY	1000	\$1,094,444	\$1,094,444
51430004	SHIFT 20% PREM PAY	1000	\$1,607,590	\$1,607,590
51440000	CALLBK/STBY PREM PAY	1000	\$109,394	\$109,394
51460000	EPA&SPA-LONGVTY PAY	1000	\$694,592	\$722,267
51510000	SOCIAL SEC CONTRIB	1000	\$6,914,591	\$6,916,708
51520000	REG RETIRE CONTRIB	1000	\$21,589,777	\$21,596,430
51560000	MED INS CONTRIB	1000	\$9,535,910	\$9,535,910
51625000	ST DISABILITY PMT	1000	\$101,275	\$101,275
51631000	WRKER COMP-MED PAYMENTS	0000	\$520,000	\$520,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$1,338,000	\$1,338,000
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$68,351	\$68,351
51634000	WRKER COMP-DEATH BENEFITS	0000	\$1,574	\$1,574
TOTAL PERSONAL SERVICES			\$130,456,289	\$130,492,734
52131000	HOSPITAL PROVIDED MED SERV	0000	\$41,017,103	\$41,017,103
52131003	HOSP MED SER-AMBULNCE/EMS	0000	\$454,712	\$454,712
52132000	OTHER PROVIDED MED SER	0000	\$22,957,282	\$22,957,282
52132050	OTHPROVMEDSER-ANESTH	0000	\$1,223,754	\$1,223,754
52132060	OTHPROVMEDSER-CARDIO	0000	\$310,867	\$310,867
52132090	OTHPROVMEDSER-GP/INT MED	0000	\$3,471,905	\$3,471,905
52132100	OTHPROVMEDSER-NEUROL	0000	\$59,412	\$59,412
52132109	NURSE	0000	\$39,759,413	\$39,759,413
52132110	OTHPROVMEDSER-NURSE PR/PA	0000	\$2,471,701	\$2,471,701
52132120	OTHPROVMEDSER-OPHTHOM	0000	\$55,130	\$55,130
52132130	OTHPROVMEDSER-ORTHOP	0000	\$457,448	\$457,448
52132132	OTHPROVMEDSER-NPP-ORTHOP	0000	\$360	\$360
52132140	OTHPROVMEDSER-PHARMA	0000	\$2,983	\$2,983
52132170	OTHPROVMEDSER-RADIOL	0000	\$234,396	\$234,396
52132180	OTHPROVMEDSER-UROLOG	0000	\$202,695	\$202,695
52132190	OTHPROVMEDSER-SURGEON	0000	\$710,398	\$710,398
52132200	OTHPROVMEDSER-OB/GYN	0000	\$481,339	\$481,339

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108150-DAC 1431 INST GEN HEALTH BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52132210	OTHPROVMEDSER-OPTOMETRY	0000	\$291,522	\$291,522
52132230	OTHPROVMEDSER-ORTHOTICS	0000	\$43,240	\$43,240
52132990	OTHER SPECIALITY	0000	\$2,217,707	\$2,217,707
52132992	OTHPROVMEDSER-NPP-OTH SPC	0000	\$101	\$101
52170023	ADMIN-HEALTH RECORDS SVCS	0000	\$1,762,322	\$1,762,322
52185000	WASTE REM/RECY SER AGREEM	0000	\$99,441	\$99,441
52199000	MISC CONTRACTUAL SERVICES	0000	\$44,758	\$44,758
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$61,435	\$61,435
52430000	MAINT AGREEMENT-EQUIP	0000	\$483,937	\$483,937
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$6,121	\$6,121
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$107,243	\$109,864
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$493	\$493
52590000	RENT/LEASE OTHER PROPERTY	0000	\$180,270	\$180,270
52721000	LODGING - IN STATE	0000	\$469	\$469
52840003	POST FR&DEL-POSTAL METER	0000	\$1,583	\$1,583
52850000	PRINT BIND DUPLICATE	0000	\$3,786	\$3,786
52860000	ADVERTISING	0000	\$9,716	\$9,716
52919000	OTHER INSURANCE	0000	\$325,437	\$325,437
TOTAL PURCHASED SERVICES			\$119,510,479	\$119,513,100
53240000	CARPENTRY & HARDWARE SUPP	0000	\$8,772	\$8,772
53510000	CLOTHING & UNIFORMS	0000	\$68	\$68
53640000	OPTICAL SUPPLIES	0000	\$53,025	\$53,025
53650000	ORTHOPEDIC SUPPLIES	0000	\$116,587	\$116,587
53690000	OTHER MED/PHARM SUPPLIES	0000	\$1,851,126	\$1,851,126
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$6,000	\$6,000
53710000	SCIENTIFIC SUPPLIES	0000	\$969	\$969
TOTAL SUPPLIES			\$2,036,547	\$2,036,547
54521000	OFFICE EQUIPMENT	0000	\$500	\$500
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$1,397,512	\$1,397,512
54539000	OTHER EQUIPMENT	0000	\$10,000	\$10,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$11,401	\$11,401
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,419,413	\$1,419,413
55120000	LICENSES & PERMIT COSTS	0000	\$21,988	\$21,988
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$25,028	\$25,028
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$47,016	\$47,016
TOTAL REQUIREMENTS			\$253,469,744	\$253,508,810
RECEIPTS				

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108150-DAC 1431 INST GEN HEALTH BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
45900000	OTHER LIC FEES/PERMITS	0000	\$334,768	\$334,768
TOTAL FEES, LICENSES & FINES			\$334,768	\$334,768
47120000	MED RECOUP NON-ST AGENCY	0000	\$1,712,524	\$1,712,524
TOTAL MISCELLANEOUS			\$1,712,524	\$1,712,524
TOTAL RECEIPTS			\$2,047,292	\$2,047,292
NET APPROPRIATION			\$251,422,452	\$251,461,518
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	1,178.000	1,178.000
TOTAL PERSONAL SERVICES			1,178.000	1,178.000
TOTAL POSITIONS			1,178.000	1,178.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108151-DAC 1432 INST MENTAL HEALTH BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$30,924,263	\$30,924,263
51410000	OT PAY	1000	\$403,669	\$403,669
51410001	STRAIGHT-TIME OT	1000	\$5,540	\$5,540
51410003	EXTENDED DUTY	1000	\$211,460	\$211,460
51420000	HOLIDAY PAY	1000	\$37,385	\$37,385
51430002	SHIFT 10% PREM PAY	1000	\$124,211	\$124,211
51430003	SHIFT 15% PREM PAY	1000	\$25,214	\$25,214
51430004	SHIFT 20% PREM PAY	1000	\$175,000	\$175,000
51440000	CALLBK/STBY PREM PAY	1000	\$276,538	\$276,538
51460000	EPA&SPA-LONGVTY PAY	1000	\$343,531	\$343,531
51510000	SOCIAL SEC CONTRIB	1000	\$2,488,301	\$2,488,301
51520000	REG RETIRE CONTRIB	1000	\$7,819,445	\$7,819,445
51560000	MED INS CONTRIB	1000	\$3,238,000	\$3,238,000
51625000	ST DISABILITY PMT	1000	\$16,455	\$16,455
51631000	WRKER COMP-MED PAYMENTS	0000	\$139,520	\$139,520
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$154,637	\$154,637
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$4,292	\$4,292
TOTAL PERSONAL SERVICES			\$46,387,461	\$46,387,461
52132150	OTHPRVMEDSER-PSYCHI	0000	\$472,748	\$472,748
52132160	OTHPRVMEDSER-PSYCHO	0000	\$50,000	\$50,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,000	\$5,000
52850000	PRINT BIND DUPLICATE	0000	\$6,896	\$6,896
TOTAL PURCHASED SERVICES			\$534,644	\$534,644
53690000	OTHER MED/PHARM SUPPLIES	0000	\$23,624	\$23,624
TOTAL SUPPLIES			\$23,624	\$23,624
54532000	VIDEO TRANSMISSION EQUIP	0000	\$3,529	\$3,529
54630000	LBRRY&LRNING RESRCE COLL	0000	\$13,000	\$13,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$16,529	\$16,529
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$1,000
TOTAL REQUIREMENTS			\$46,963,258	\$46,963,258
NET APPROPRIATION			\$46,963,258	\$46,963,258

Position Counts

REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	400.000	400.000
TOTAL PERSONAL SERVICES			400.000	400.000
TOTAL POSITIONS			400.000	400.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108152-DAC 1433 INST DENTAL HEALTH BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$9,630,365	\$9,630,365
51410000	OT PAY	1000	\$1,444	\$1,444
51410001	STRAIGHT-TIME OT	1000	\$123	\$123
51420000	HOLIDAY PAY	1000	\$376	\$376
51460000	EPA&SPA-LONGVTY PAY	1000	\$85,018	\$90,954
51510000	SOCIAL SEC CONTRIB	1000	\$743,375	\$743,830
51520000	REG RETIRE CONTRIB	1000	\$2,336,045	\$2,337,472
51560000	MED INS CONTRIB	1000	\$769,025	\$769,025
51625000	ST DISABILITY PMT	1000	\$13,621	\$13,621
51631000	WRKER COMP-MED PAYMENTS	0000	\$22,739	\$22,739
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$70,079	\$70,079
TOTAL PERSONAL SERVICES			\$13,672,210	\$13,680,028
52132070	OTHPROVMEDSER-DENTAL	0000	\$1,088,892	\$1,088,892
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$34,058	\$34,058
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$270	\$270
52919000	OTHER INSURANCE	0000	\$75,880	\$75,880
TOTAL PURCHASED SERVICES			\$1,199,100	\$1,199,100
53240000	CARPENTRY & HARDWARE SUPP	0000	\$271	\$271
53630000	DENTAL SUPPLIES	0000	\$249,002	\$249,002
53690000	OTHER MED/PHARM SUPPLIES	0000	\$81	\$81
TOTAL SUPPLIES			\$249,354	\$249,354
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$45,843	\$45,843
TOTAL PROPERTY, PLANT & EQUIPMENT			\$45,843	\$45,843
55120000	LICENSES & PERMIT COSTS	0000	\$4,068	\$4,068
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,068	\$4,068
TOTAL REQUIREMENTS			\$15,170,575	\$15,178,393
NET APPROPRIATION			\$15,170,575	\$15,178,393

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	95.000	95.000
TOTAL PERSONAL SERVICES			95.000	95.000
TOTAL POSITIONS			95.000	95.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108153-DAC 1434 PHARMACY SERVICES BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$7,954,060	\$7,954,060
51410000	OT PAY	1000	\$13,100	\$13,100
51410001	STRAIGHT-TIME OT	1000	\$5,295	\$5,295
51420000	HOLIDAY PAY	1000	\$4,650	\$4,650
51430002	SHIFT 10% PREM PAY	1000	\$1,200	\$1,200
51430003	SHIFT 15% PREM PAY	1000	\$6,243	\$6,243
51440000	CALLBK/STBY PREM PAY	1000	\$33,642	\$33,642
51460000	EPA&SPA-LONGVTY PAY	1000	\$82,910	\$88,797
51510000	SOCIAL SEC CONTRIB	1000	\$619,734	\$620,184
51520000	REG RETIRE CONTRIB	1000	\$1,947,504	\$1,948,919
51560000	MED INS CONTRIB	1000	\$667,838	\$667,838
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,000	\$3,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$2,500	\$2,500
TOTAL PERSONAL SERVICES			\$11,341,676	\$11,349,428
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$94,857	\$94,857
52185000	WASTE REM/RECY SER AGREEM	0000	\$7,600	\$7,600
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,000	\$1,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$23,625	\$23,625
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$9,000	\$9,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$500	\$500
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$261,817	\$261,817
52714000	TRANSP-GRND - IN STATE	0000	\$75	\$75
52715000	TRANS GRND-OUT STA IN US	0000	\$50	\$50
52722000	LODGING-OUT STATE IN US	0000	\$825	\$825
52725000	MEALS-OUT OF STATE IN US	0000	\$353	\$353
52811000	TELEPHONE SERVICE	0000	\$11,309	\$11,309
52825000	MANAGED WAN SVCS	0000	\$3,488	\$3,488
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$57	\$57
52840003	POST FR&DEL-POSTAL METER	0000	\$154,807	\$154,807
TOTAL PURCHASED SERVICES			\$569,363	\$569,363
53110000	GENERAL OFFICE SUPPLIES	0000	\$52,039	\$52,039
53210000	JANITORIAL SUPPLIES	0000	\$1,797	\$1,797
53240000	CARPENTRY & HARDWARE SUPP	0000	\$406	\$406
53610000	DRUG SUPPLIES	0000	\$25,396,769	\$25,396,769
53610001	DRUG SUP-PRESCRIP DRUGS	0000	\$6,734,559	\$6,734,559
53610002	DRUG SUP-NON-PRESCRIP DRG	0000	\$52,019	\$52,019
53690000	OTHER MED/PHARM SUPPLIES	0000	\$1,019,940	\$1,019,940

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108153-DAC 1434 PHARMACY SERVICES BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$100	\$100
TOTAL SUPPLIES			\$33,257,629	\$33,257,629
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$7,400	\$7,400
54534000	PC/PRINTER EQUIPMENT	0000	\$5,000	\$5,000
54535000	SERVER EQUIPMENT	0000	\$1,250	\$1,250
54630000	LBRRY&LRNING RESRCE COLL	0000	\$5,300	\$5,300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$18,950	\$18,950
TOTAL REQUIREMENTS			\$45,187,618	\$45,195,370
RECEIPTS				
47120000	MED RECOUP NON-ST AGENCY	0000	\$732,005	\$732,005
47127000	PROCUREMENT CARD REBATES	0000	\$16,743	\$16,743
TOTAL MISCELLANEOUS			\$748,748	\$748,748
TOTAL RECEIPTS			\$748,748	\$748,748
NET APPROPRIATION			\$44,438,870	\$44,446,622

Position Counts

REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	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 2025-27**

15010-Adult Correction - General Fund

108190-DAC 1700 DIVISION OF COMPLIANCE BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	\$7,625,920	\$7,625,920
51230000	LEO SALARIES	1000	\$95,581	\$95,581
51420000	HOLIDAY PAY	1000	\$980	\$980
51460000	EPA&SPA-LONGVTY PAY	1000	\$232,322	\$237,183
51510000	SOCIAL SEC CONTRIB	1000	\$608,542	\$608,914
51520000	REG RETIRE CONTRIB	1000	\$1,888,322	\$1,889,491
51530000	LEO RETIRE CONTRIB	1000	\$29,006	\$29,006
51560000	MED INS CONTRIB	1000	\$890,450	\$890,450
51625000	ST DISABILITY PMT	1000	\$2,310	\$2,310
51631000	WRKER COMP-MED PAYMENTS	0000	\$42,000	\$42,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$4,000	\$4,000
TOTAL PERSONAL SERVICES			\$11,419,433	\$11,425,835
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$898	\$1,355
52815000	EMAIL AND CALENDARING	0000	\$50	\$50
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$75	\$75
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$900	\$900
52850000	PRINT BIND DUPLICATE	0000	\$125	\$125
TOTAL PURCHASED SERVICES			\$2,048	\$2,505
54534000	PC/PRINTER EQUIPMENT	0000	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$500	\$500
TOTAL REQUIREMENTS			\$11,421,981	\$11,428,840
NET APPROPRIATION			\$11,421,981	\$11,428,840
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	1000	104.000	104.000
51230000	LEO SALARIES	1000	1.000	1.000
TOTAL PERSONAL SERVICES			105.000	105.000
TOTAL POSITIONS			105.000	105.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

108191-DAC 1812 SW MISDEMEANANT CONF BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52132010	MISD MEDICAL-JAILS	0000	\$1,100,000	\$1,100,000
52170000	ADMIN SERVICES	0000	\$1,000,000	\$1,000,000
52199005	HOUSING MISD-JAILS	0000	\$20,175,000	\$20,175,000
TOTAL PURCHASED SERVICES			\$22,275,000	\$22,275,000
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 2025-27

15010-Adult Correction - General Fund

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

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110000	EPA-REG SALARIES	1000	\$585,147	\$585,147
51210000	SPA-REG SALARIES	1000	\$1,989,834	\$1,989,834
51410000	OT PAY	1000	\$475	\$475
51420000	HOLIDAY PAY	1000	\$32	\$32
51430000	SHIFT PREM PAY	1000	\$54	\$54
51440000	CALLBK/STBY PREM PAY	1000	\$165	\$165
51460000	EPA&SPA-LONGVTY PAY	1000	\$58,250	\$58,728
51510000	SOCIAL SEC CONTRIB	1000	\$201,498	\$201,534
51520000	REG RETIRE CONTRIB	1000	\$633,203	\$633,318
51560000	MED INS CONTRIB	1000	\$267,135	\$267,135
TOTAL PERSONAL SERVICES			\$3,735,793	\$3,736,422
52210000	ENRG SER -ELECTRICAL	0000	\$12,415	\$12,415
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,010	\$1,010
52230000	ENRG SER -WATER & SEWER	0000	\$2,300	\$2,300
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,876	\$1,876
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$209,091	\$220,412
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,758	\$1,758
52712000	TRANS AIR-OUT STATE IN US	0000	\$500	\$500
52715000	TRANS GRND-OUT STA IN US	0000	\$150	\$150
52725000	MEALS-OUT OF STATE IN US	0000	\$415	\$415
52727000	MISC - IN STATE	0000	\$125	\$125
52728000	MISC - OUT STATE IN US	0000	\$130	\$130
52814000	CELLULAR PHONE SERVICES	0000	\$2,475	\$2,475
52815000	EMAIL AND CALENDARING	0000	\$210	\$210
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,125	\$1,125
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,179	\$1,179
52825000	MANAGED WAN SVCS	0000	\$1,582	\$1,582
52827000	ELECTRONIC SERVICES	0000	\$32	\$32
52840003	POST FR&DEL-POSTAL METER	0000	\$4,841	\$4,841
52870000	CABLE TV	0000	\$1,306	\$1,306
52919000	OTHER INSURANCE	0000	\$25	\$25
TOTAL PURCHASED SERVICES			\$242,545	\$253,866
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,277	\$7,277
53150000	SECURITY & SAFETY SUPP	0000	\$50	\$50
53310002	GASOLINE -RENTAL VEHICLES	0000	\$116	\$116
TOTAL SUPPLIES			\$7,443	\$7,443
54521000	OFFICE EQUIPMENT	0000	\$4,693	\$4,693

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

15010-Adult Correction - General Fund

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

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
54531000	WAN EQUIPMENT	0000	\$455	\$455
54534000	PC/PRINTER EQUIPMENT	0000	\$2,606	\$2,606
54630000	LBRRY&LRNING RESRCE COLL	0000	\$1,907	\$1,907
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,661	\$9,661
55120000	LICENSES & PERMIT COSTS	0000	\$100	\$100
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$375	\$375
55840000	SERVICE & OTHER AWARDS	0000	\$500	\$500
55890000	OTHER ADMIN EXPENSE	0000	\$300	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,275	\$1,275
TOTAL REQUIREMENTS			\$3,996,717	\$4,008,667
NET APPROPRIATION			\$3,996,717	\$4,008,667
Position Counts				
REQUIREMENTS				
51110000	EPA-REG SALARIES	1000	4.000	4.000
51210000	SPA-REG SALARIES	1000	29.000	29.000
TOTAL PERSONAL SERVICES			33.000	33.000
TOTAL POSITIONS			33.000	33.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

15010-Adult Correction - General Fund

108193-DAC 1892 GRIEVANCE RESOLUTION BOARD BC 15010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110000	EPA-REG SALARIES	1000	\$140,184	\$140,184
51210000	SPA-REG SALARIES	1000	\$403,035	\$403,035
51460000	EPA&SPA-LONGVTY PAY	1000	\$13,186	\$13,186
51510000	SOCIAL SEC CONTRIB	1000	\$42,565	\$42,565
51520000	REG RETIRE CONTRIB	1000	\$133,760	\$133,760
51560000	MED INS CONTRIB	1000	\$56,665	\$56,665
TOTAL PERSONAL SERVICES			\$789,395	\$789,395
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,706	\$1,706
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$42,551	\$42,551
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$18,840	\$18,840
52714000	TRANSP-GRND - IN STATE	0000	\$242	\$242
52721000	LODGING - IN STATE	0000	\$1,385	\$1,385
52724000	MEALS - IN STATE	0000	\$107	\$107
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$400	\$400
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$511	\$511
52811000	TELEPHONE SERVICE	0000	\$2,614	\$2,614
52814000	CELLULAR PHONE SERVICES	0000	\$950	\$950
52840003	POST FR&DEL-POSTAL METER	0000	\$1,450	\$1,450
52850000	PRINT BIND DUPLICATE	0000	\$165	\$165
TOTAL PURCHASED SERVICES			\$70,921	\$70,921
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,805	\$7,805
53310002	GASOLINE -RENTAL VEHICLES	0000	\$3	\$3
TOTAL SUPPLIES			\$7,808	\$7,808
54521000	OFFICE EQUIPMENT	0000	\$1,193	\$1,193
54534000	PC/PRINTER EQUIPMENT	0000	\$829	\$829
54630000	LBRRY&LRNING RESRCE COLL	0000	\$1,446	\$1,446
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,468	\$3,468
55120000	LICENSES & PERMIT COSTS	0000	\$100	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$100	\$100
TOTAL REQUIREMENTS			\$871,692	\$871,692
NET APPROPRIATION			\$871,692	\$871,692
Position Counts				
REQUIREMENTS				
51110000	EPA-REG SALARIES	1000	1.000	1.000
51210000	SPA-REG SALARIES	1000	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 2025 appropriated for Current Operations under S.L. 2025-26, and S.L. 2025-89 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
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 2025-27**

25010-Adult Correction - Information Technology Fund

Budget Fund	Budget Fund Title	2025-2026	2026-2027
REQUIREMENTS			
216000	DAC 2001 SCANNING PROJECT BC 25010	\$421,154	\$421,154
216001	DAC 2002 OPUS REPLICATION PROJECT BC 25010	\$28,464	\$28,464
216002	DAC 2007 PRISON SECURITY PROJECTS BC 25010	\$7,648,102	\$7,648,102
216003	DAC 2008 PRISON SOFTWARE MGMT BC 25010	\$893,123	\$893,123
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 2025-27**

25010-Adult Correction - Information Technology Fund

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52140000	OTH INFORMATION TECH SVCS	0000	\$541,225	\$541,225
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,000,000	\$2,000,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$421,154	\$421,154
TOTAL PURCHASED SERVICES			\$2,962,379	\$2,962,379
54332000	BLDG-ELECTRICAL CONTRACTS	0000	\$500,000	\$500,000
54432000	OTH STR-ELECT CONTRACTS	0000	\$60,000	\$60,000
54529000	EQUIP-CUSTODY & SECURITY	0000	\$4,600,000	\$4,600,000
54530000	NON-WAN DP EQUIPMENT	0000	\$840,000	\$840,000
54535000	SERVER EQUIPMENT	0000	\$28,464	\$28,464
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,028,464	\$6,028,464
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 2025-27**

25010-Adult Correction - Information Technology Fund

216000-DAC 2001 SCANNING PROJECT BC 25010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$421,154	\$421,154
TOTAL PURCHASED SERVICES			\$421,154	\$421,154
TOTAL REQUIREMENTS			\$421,154	\$421,154
CHANGE IN FUND BALANCE			(\$421,154)	(\$421,154)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

25010-Adult Correction - Information Technology Fund

216001-DAC 2002 OPUS REPLICATION PROJECT BC 25010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
54535000	SERVER EQUIPMENT	0000	\$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 2025-27**

25010-Adult Correction - Information Technology Fund

216002-DAC 2007 PRISON SECURITY PROJECTS BC 25010

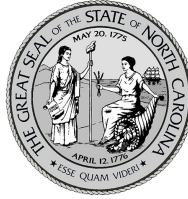
Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52140000	OTH INFORMATION TECH SVCS	0000	\$48,102	\$48,102
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,000,000	\$2,000,000
TOTAL PURCHASED SERVICES			\$2,048,102	\$2,048,102
54332000	BLDG-ELECTRICAL CONTRACTS	0000	\$500,000	\$500,000
54432000	OTH STR-ELECT CONTRACTS	0000	\$60,000	\$60,000
54529000	EQUIP-CUSTODY & SECURITY	0000	\$4,600,000	\$4,600,000
54530000	NON-WAN DP EQUIPMENT	0000	\$440,000	\$440,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,600,000	\$5,600,000
TOTAL REQUIREMENTS			\$7,648,102	\$7,648,102
CHANGE IN FUND BALANCE			(\$7,648,102)	(\$7,648,102)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

25010-Adult Correction - Information Technology Fund

216003-DAC 2008 PRISON SOFTWARE MGMT BC 25010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52140000	OTH INFORMATION TECH SVCS	0000	\$493,123	\$493,123
TOTAL PURCHASED SERVICES			\$493,123	\$493,123
54530000	NON-WAN DP EQUIPMENT	0000	\$400,000	\$400,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$400,000	\$400,000
TOTAL REQUIREMENTS			\$893,123	\$893,123
CHANGE IN FUND BALANCE			(\$893,123)	(\$893,123)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, and S.L. 2025-89 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$108,484	\$108,484
LESS ESTIMATED RECEIPTS	\$52,363	\$52,363
CHANGE IN FUND BALANCE	(\$56,121)	(\$56,121)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

25011-Adult Correction - Other Special Grants

Budget Fund	Budget Fund Title	2025-2026	2026-2027
REQUIREMENTS			
216100	DAC 2320 ADULT CORRECTION GRANTS BC 25011	\$45,733	\$45,733
216101	DAC 2322 CS NC CONT SUBS BC 25011	\$12,057	\$12,057
216103	DAC 2330 PRISON FACILITY ENHANCEME BC 25011	\$50,694	\$50,694
TOTAL REQUIREMENTS		\$108,484	\$108,484
RECEIPTS			
216101	DAC 2322 CS NC CONT SUBS BC 25011	\$1,669	\$1,669
216103	DAC 2330 PRISON FACILITY ENHANCEME BC 25011	\$50,694	\$50,694
TOTAL RECEIPTS		\$52,363	\$52,363
CHANGE IN FUND BALANCE		(\$56,121)	(\$56,121)

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

25011-Adult Correction - Other Special Grants

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$16,457	\$16,457
52199000	MISC CONTRACTUAL SERVICES	0000	\$45,733	\$45,733
TOTAL PURCHASED SERVICES			\$62,190	\$62,190
53110000	GENERAL OFFICE SUPPLIES	0000	\$65	\$65
53900000	OTHER MATERIALS & SUPP	0000	\$31,912	\$31,912
TOTAL SUPPLIES			\$31,977	\$31,977
54539000	OTHER EQUIPMENT	0000	\$289	\$289
TOTAL PROPERTY, PLANT & EQUIPMENT			\$289	\$289
55840000	SERVICE & OTHER AWARDS	0000	\$1,971	\$1,971
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,971	\$1,971
57100045	INTERNAL AGENCY RESERVES	0000	\$12,057	\$12,057
TOTAL RESERVES			\$12,057	\$12,057
TOTAL REQUIREMENTS			\$108,484	\$108,484
RECEIPTS				
42500058	DOR CONTROLLED SUB EXCISE	0000	\$1,669	\$1,669
TOTAL GRANTS			\$1,669	\$1,669
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$50,694	\$50,694
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$50,694	\$50,694
TOTAL RECEIPTS			\$52,363	\$52,363
CHANGE IN FUND BALANCE			(\$56,121)	(\$56,121)

No Data Available

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

25011-Adult Correction - Other Special Grants

216100-DAC 2320 ADULT CORRECTION GRANTS BC 25011

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52199000	MISC CONTRACTUAL SERVICES	0000	\$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 2025-27**

25011-Adult Correction - Other Special Grants

216101-DAC 2322 CS NC CONT SUBS BC 25011

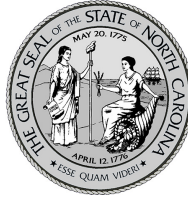
Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
57100045	INTERNAL AGENCY RESERVES	0000	\$12,057	\$12,057
TOTAL RESERVES			\$12,057	\$12,057
TOTAL REQUIREMENTS			\$12,057	\$12,057
RECEIPTS				
42500058	DOR CONTROLLED SUB EXCISE	0000	\$1,669	\$1,669
TOTAL GRANTS			\$1,669	\$1,669
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 2025-27**

25011-Adult Correction - Other Special Grants

216103-DAC 2330 PRISON FACILITY ENHANCEME BC 25011

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$16,457	\$16,457
TOTAL PURCHASED SERVICES			\$16,457	\$16,457
53110000	GENERAL OFFICE SUPPLIES	0000	\$65	\$65
53900000	OTHER MATERIALS & SUPP	0000	\$31,912	\$31,912
TOTAL SUPPLIES			\$31,977	\$31,977
54539000	OTHER EQUIPMENT	0000	\$289	\$289
TOTAL PROPERTY, PLANT & EQUIPMENT			\$289	\$289
55840000	SERVICE & OTHER AWARDS	0000	\$1,971	\$1,971
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,971	\$1,971
TOTAL REQUIREMENTS			\$50,694	\$50,694
RECEIPTS				
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$50,694	\$50,694
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$50,694	\$50,694
TOTAL RECEIPTS			\$50,694	\$50,694
CHANGE IN FUND BALANCE			\$0	\$0



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

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, and S.L. 2025-89 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$1,129,815	\$1,129,815
LESS ESTIMATED RECEIPTS	\$429,941	\$429,941
CHANGE IN FUND BALANCE	(\$699,874)	(\$699,874)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

25012-Adult Correction - Special - Interest Bearing

Budget Fund	Budget Fund Title	2025-2026	2026-2027
REQUIREMENTS			
216200	DAC 2430 CS FORFEITURE UST BC 25012	\$37,353	\$37,353
216201	DAC 2435 AC FEDERALLY FORFEIT DOJ BC 25012	\$239,203	\$239,203
216202	DAC 2445 INTERSTATE COMP FEE BC 25012	\$853,259	\$853,259
TOTAL REQUIREMENTS		\$1,129,815	\$1,129,815
RECEIPTS			
216200	DAC 2430 CS FORFEITURE UST BC 25012	\$10,646	\$10,646
216201	DAC 2435 AC FEDERALLY FORFEIT DOJ BC 25012	\$93,712	\$93,712
216202	DAC 2445 INTERSTATE COMP FEE BC 25012	\$325,583	\$325,583
TOTAL RECEIPTS		\$429,941	\$429,941
CHANGE IN FUND BALANCE		(\$699,874)	(\$699,874)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

25012-Adult Correction - Special - Interest Bearing

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52199000	MISC CONTRACTUAL SERVICES	0000	\$29,904	\$29,904
TOTAL PURCHASED SERVICES			\$29,904	\$29,904
57100045	INTERNAL AGENCY RESERVES	0000	\$900,066	\$900,066
TOTAL RESERVES			\$900,066	\$900,066
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$199,845	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$199,845	\$199,845
TOTAL REQUIREMENTS			\$1,129,815	\$1,129,815
RECEIPTS				
43120000	STIF INT INC-PROGRAM REV	0000	\$200,946	\$200,946
TOTAL INVESTMENT INCOME			\$200,946	\$200,946
45900000	OTHER LIC FEES/PERMITS	0000	\$228,995	\$228,995
TOTAL FEES, LICENSES & FINES			\$228,995	\$228,995
TOTAL RECEIPTS			\$429,941	\$429,941
CHANGE IN FUND BALANCE			(\$699,874)	(\$699,874)
No Data Available				

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

25012-Adult Correction - Special - Interest Bearing

216200-DAC 2430 CS FORFEITURE UST BC 25012

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
57100045	INTERNAL AGENCY RESERVES	0000	\$37,353	\$37,353
TOTAL RESERVES			\$37,353	\$37,353
TOTAL REQUIREMENTS			\$37,353	\$37,353
RECEIPTS				
43120000	STIF INT INC-PROGRAM REV	0000	\$10,646	\$10,646
TOTAL INVESTMENT INCOME			\$10,646	\$10,646
TOTAL RECEIPTS			\$10,646	\$10,646
CHANGE IN FUND BALANCE			(\$26,707)	(\$26,707)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

25012-Adult Correction - Special - Interest Bearing

216201-DAC 2435 AC FEDERALLY FORFEIT DOJ BC 25012

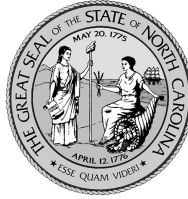
Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
57100045	INTERNAL AGENCY RESERVES	0000	\$239,203	\$239,203
TOTAL RESERVES			\$239,203	\$239,203
TOTAL REQUIREMENTS			\$239,203	\$239,203
RECEIPTS				
43120000	STIF INT INC-PROGRAM REV	0000	\$93,712	\$93,712
TOTAL INVESTMENT INCOME			\$93,712	\$93,712
TOTAL RECEIPTS			\$93,712	\$93,712
CHANGE IN FUND BALANCE			(\$145,491)	(\$145,491)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

25012-Adult Correction - Special - Interest Bearing

216202-DAC 2445 INTERSTATE COMP FEE BC 25012

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52199000	MISC CONTRACTUAL SERVICES	0000	\$29,904	\$29,904
TOTAL PURCHASED SERVICES			\$29,904	\$29,904
57100045	INTERNAL AGENCY RESERVES	0000	\$623,510	\$623,510
TOTAL RESERVES			\$623,510	\$623,510
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$199,845	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$199,845	\$199,845
TOTAL REQUIREMENTS			\$853,259	\$853,259
RECEIPTS				
43120000	STIF INT INC-PROGRAM REV	0000	\$96,588	\$96,588
TOTAL INVESTMENT INCOME			\$96,588	\$96,588
45900000	OTHER LIC FEES/PERMITS	0000	\$228,995	\$228,995
TOTAL FEES, LICENSES & FINES			\$228,995	\$228,995
TOTAL RECEIPTS			\$325,583	\$325,583
CHANGE IN FUND BALANCE			(\$527,676)	(\$527,676)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, and S.L. 2025-89 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$14,886,367	\$14,888,010
LESS ESTIMATED RECEIPTS	\$14,880,137	\$14,880,137
CHANGE IN FUND BALANCE	(\$6,230)	(\$7,873)

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27

25013-Adult Correction - Welfare Funds

Budget Fund	Budget Fund Title	2025-2026	2026-2027
REQUIREMENTS			
216300	DAC 2301 DOP DIVISION WELFARE BC 25013	\$11,861,672	\$11,863,315
216301	DAC 2302 DOP REGION WELFARE BC 25013	\$450,836	\$450,836
216302	DAC 2303 INST LOC WELFARE BC 25013	\$565,124	\$565,124
216303	DAC 2305 INST WEL-ED BC 25013	\$1,995,766	\$1,995,766
216304	DAC 2310 ACDP WELFARE BC 25013	\$12,969	\$12,969
TOTAL REQUIREMENTS		\$14,886,367	\$14,888,010
RECEIPTS			
216300	DAC 2301 DOP DIVISION WELFARE BC 25013	\$11,855,442	\$11,855,442
216301	DAC 2302 DOP REGION WELFARE BC 25013	\$450,836	\$450,836
216302	DAC 2303 INST LOC WELFARE BC 25013	\$565,124	\$565,124
216303	DAC 2305 INST WEL-ED BC 25013	\$1,995,766	\$1,995,766
216304	DAC 2310 ACDP WELFARE BC 25013	\$12,969	\$12,969
TOTAL RECEIPTS		\$14,880,137	\$14,880,137
CHANGE IN FUND BALANCE		(\$6,230)	(\$7,873)

Position Counts

REQUIREMENTS			
216300	DAC 2301 DOP DIVISION WELFARE BC 25013	12.000	12.000
TOTAL POSITIONS		12.000	12.000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

25013-Adult Correction - Welfare Funds

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	2000	\$723,053	\$723,053
51410000	OT PAY	2000	\$7,000	\$7,000
51410001	STRAIGHT-TIME OT	2000	\$2,000	\$2,000
51420000	HOLIDAY PAY	2000	\$50	\$50
51430002	SHIFT 10% PREM PAY	2000	\$400	\$400
51460000	EPA&SPA-LONGVTY PAY	2000	\$12,113	\$12,113
51510000	SOCIAL SEC CONTRIB	2000	\$55,650	\$55,650
51520000	REG RETIRE CONTRIB	2000	\$163,020	\$163,020
51560000	MED INS CONTRIB	2000	\$91,108	\$91,108
51631000	WRKER COMP-MED PAYMENTS	2000	\$1,000	\$1,000
51632000	WRKER COMP-TEMP DIS PAYMN	2000	\$16,000	\$16,000
TOTAL PERSONAL SERVICES			\$1,071,394	\$1,071,394
52170004	AD SVCS - AD PROCESS CHRG	0000	\$166	\$166
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,477,830	\$1,477,830
52199003	MISC SVC-BURIAL/CREM SVCS	0000	\$1,700	\$1,700
52199004	MISC SVC-INTERPRETER SVCS	0000	\$2,187,273	\$2,187,273
52210000	ENRG SER -ELECTRICAL	0000	\$3,550	\$3,550
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$270	\$270
52230000	ENRG SER -WATER & SEWER	0000	\$611	\$611
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$21,174	\$21,174
52430000	MAINT AGREEMENT-EQUIP	0000	\$13,047	\$13,047
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$12,750	\$12,750
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$100	\$100
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$16,100	\$16,100
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$121,817	\$123,460
52590000	RENT/LEASE OTHER PROPERTY	0000	\$10,900	\$10,900
52850000	PRINT BIND DUPLICATE	0000	\$1,750	\$1,750
52870000	CABLE TV	0000	\$181,900	\$181,900
TOTAL PURCHASED SERVICES			\$4,050,938	\$4,052,581
53110000	GENERAL OFFICE SUPPLIES	0000	\$136,907	\$136,907
53120000	DATA PROCESSING SUPPLIES	0000	\$12,233	\$12,233
53210000	JANITORIAL SUPPLIES	0000	\$7,000	\$7,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$224,263	\$224,263
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$4,459	\$4,459
53420000	DIETARY SUPPLIES	0000	\$157,012	\$157,012
53520000	RECREATIONAL SUPPLIES	0000	\$346,345	\$346,345
53530000	REHABILITATION SUPPLIES	0000	\$82,000	\$82,000
53530001	REHAB SUPP-MENT HLT INCEN	0000	\$22,000	\$22,000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

25013-Adult Correction - Welfare Funds

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53530002	REHAB SUPP-HORTITHERAPY	0000	\$12,000	\$12,000
53610002	DRUG SUP-NON-PRESCRIP DRG	0000	\$28,338	\$28,338
53720000	EDUCATIONAL SUPPLIES	0000	\$308,147	\$308,147
53800012	PFR-OFFICE	0000	\$4,500	\$4,500
53800016	PFR-FOOD	0000	\$733,790	\$733,790
53800023	PFR-CANTEEN	0000	\$1,482,396	\$1,482,396
53900000	OTHER MATERIALS & SUPP	0000	\$193,000	\$193,000
53900001	OTHMAT&SUPP-RELIGIOUS	0000	\$78,700	\$78,700
53900002	OTHMAT&SUPP-INDIG PERSONS	0000	\$1,106,074	\$1,106,074
53900425	LANDSCAPE MATERL/SUPPLIES	0000	\$25,000	\$25,000
TOTAL SUPPLIES			\$4,964,164	\$4,964,164
54511000	FURN-OFFICE	0000	\$37,000	\$37,000
54513000	FURN-CLASSROOM/LIBRARY	0000	\$50,100	\$50,100
54526000	EQUIP-ATHLETIC	0000	\$86,931	\$86,931
54530000	NON-WAN DP EQUIPMENT	0000	\$500	\$500
54534000	PC/PRINTER EQUIPMENT	0000	\$29,105	\$29,105
54539000	OTHER EQUIPMENT	0000	\$517,201	\$517,201
54630000	LBRRY&LRNING RESRCE COLL	0000	\$116,000	\$116,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$16,000	\$16,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$852,837	\$852,837
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$122,855	\$122,855
55890000	OTHER ADMIN EXPENSE	0000	\$70,967	\$70,967
55890001	OTHADEXP-DESTRUCT PERPROP	0000	\$9,500	\$9,500
55900000	OTHER EXPENSES	0000	\$1,091,000	\$1,091,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,294,322	\$1,294,322
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$2,652,712	\$2,652,712
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,652,712	\$2,652,712
TOTAL REQUIREMENTS			\$14,886,367	\$14,888,010
RECEIPTS				
44140005	MAIN/REPAIR-MACHINE/EQUIP	0000	\$3,721	\$3,721
44150000	FOOD & VENDING SVC	0000	\$254,778	\$254,778
44150005	FOOD/VEND-SPEC DIET SALES	0000	\$155,914	\$155,914
44390000	OTH SALES OF GOODS	0000	\$11,649	\$11,649
44410000	RENTAL OF REAL PROPERTY	0000	\$6,500	\$6,500
TOTAL SALES SERVICES & RENTALS			\$432,562	\$432,562
47127000	PROCUREMENT CARD REBATES	0000	\$7,573	\$7,573
47990000	OTHER MISC REV-PROGRAM	0000	\$67,083	\$67,083
47990010	PAY TELEPHONE COMMISSIONS	0000	\$4,408,050	\$4,408,050

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

25013-Adult Correction - Welfare Funds

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
47995000	OTHER MISC REV-GENERAL	0000	\$6,838	\$6,838
TOTAL MISCELLANEOUS			\$4,489,544	\$4,489,544
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$9,958,031	\$9,958,031
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$9,958,031	\$9,958,031
TOTAL RECEIPTS			\$14,880,137	\$14,880,137
CHANGE IN FUND BALANCE			(\$6,230)	(\$7,873)

Position Counts

REQUIREMENTS				
51210000	SPA-REG SALARIES	2000	12.000	12.000
TOTAL PERSONAL SERVICES			12.000	12.000
TOTAL POSITIONS			12.000	12.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

25013-Adult Correction - Welfare Funds

216300-DAC 2301 DOP DIVISION WELFARE BC 25013

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	2000	\$723,053	\$723,053
51410000	OT PAY	2000	\$7,000	\$7,000
51410001	STRAIGHT-TIME OT	2000	\$2,000	\$2,000
51420000	HOLIDAY PAY	2000	\$50	\$50
51430002	SHIFT 10% PREM PAY	2000	\$400	\$400
51460000	EPA&SPA-LONGVTY PAY	2000	\$12,113	\$12,113
51510000	SOCIAL SEC CONTRIB	2000	\$55,650	\$55,650
51520000	REG RETIRE CONTRIB	2000	\$163,020	\$163,020
51560000	MED INS CONTRIB	2000	\$91,108	\$91,108
51631000	WRKER COMP-MED PAYMENTS	2000	\$1,000	\$1,000
51632000	WRKER COMP-TEMP DIS PAYMN	2000	\$16,000	\$16,000
TOTAL PERSONAL SERVICES			\$1,071,394	\$1,071,394
52170004	AD SVCS - AD PROCESS CHRG	0000	\$166	\$166
52199000	MISC CONTRACTUAL SERVICES	0000	\$223,478	\$223,478
52199003	MISC SVC-BURIAL/CREM SVCS	0000	\$1,700	\$1,700
52199004	MISC SVC-INTERPRETER SVCS	0000	\$2,187,273	\$2,187,273
52210000	ENRG SER -ELECTRICAL	0000	\$3,550	\$3,550
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$270	\$270
52230000	ENRG SER -WATER & SEWER	0000	\$611	\$611
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$10,974	\$10,974
52430000	MAINT AGREEMENT-EQUIP	0000	\$9,547	\$9,547
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$750	\$750
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$51,817	\$53,460
52590000	RENT/LEASE OTHER PROPERTY	0000	\$9,800	\$9,800
52870000	CABLE TV	0000	\$174,600	\$174,600
TOTAL PURCHASED SERVICES			\$2,674,536	\$2,676,179
53110000	GENERAL OFFICE SUPPLIES	0000	\$43,721	\$43,721
53120000	DATA PROCESSING SUPPLIES	0000	\$7,233	\$7,233
53210000	JANITORIAL SUPPLIES	0000	\$7,000	\$7,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$72,618	\$72,618
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$4,459	\$4,459
53420000	DIETARY SUPPLIES	0000	\$157,012	\$157,012
53520000	RECREATIONAL SUPPLIES	0000	\$15,265	\$15,265
53610002	DRUG SUP-NON-PRESCRIP DRG	0000	\$10,832	\$10,832
53720000	EDUCATIONAL SUPPLIES	0000	\$58,000	\$58,000
53800012	PFR-OFFICE	0000	\$4,500	\$4,500
53800016	PFR-FOOD	0000	\$733,790	\$733,790

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

25013-Adult Correction - Welfare Funds

216300-DAC 2301 DOP DIVISION WELFARE BC 25013

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53800023	PFR-CANTEEN	0000	\$1,482,396	\$1,482,396
53900000	OTHER MATERIALS & SUPP	0000	\$188,500	\$188,500
53900001	OTHMAT&SUPP-RELIGIOUS	0000	\$7,700	\$7,700
53900002	OTHMAT&SUPP-INDIG PERSONS	0000	\$1,105,574	\$1,105,574
TOTAL SUPPLIES			\$3,898,600	\$3,898,600
54534000	PC/PRINTER EQUIPMENT	0000	\$2,905	\$2,905
54539000	OTHER EQUIPMENT	0000	\$290,058	\$290,058
TOTAL PROPERTY, PLANT & EQUIPMENT			\$292,963	\$292,963
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$100,000	\$100,000
55890000	OTHER ADMIN EXPENSE	0000	\$70,967	\$70,967
55890001	OTHADEXP-DESTRUCT PERPROP	0000	\$9,500	\$9,500
55900000	OTHER EXPENSES	0000	\$1,091,000	\$1,091,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,271,467	\$1,271,467
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$2,652,712	\$2,652,712
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,652,712	\$2,652,712
TOTAL REQUIREMENTS			\$11,861,672	\$11,863,315
RECEIPTS				
44140005	MAIN/REPAIR-MACHINE/EQUIP	0000	\$3,721	\$3,721
44150000	FOOD & VENDING SVC	0000	\$253,935	\$253,935
44150005	FOOD/VEND-SPEC DIET SALES	0000	\$155,914	\$155,914
44390000	OTH SALES OF GOODS	0000	\$11,649	\$11,649
TOTAL SALES SERVICES & RENTALS			\$425,219	\$425,219
47127000	PROCUREMENT CARD REBATES	0000	\$2,345	\$2,345
47990000	OTHER MISC REV-PROGRAM	0000	\$67,083	\$67,083
47990010	PAY TELEPHONE COMMISSIONS	0000	\$3,323,288	\$3,323,288
47995000	OTHER MISC REV-GENERAL	0000	\$6,838	\$6,838
TOTAL MISCELLANEOUS			\$3,399,554	\$3,399,554
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$8,030,669	\$8,030,669
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,030,669	\$8,030,669
TOTAL RECEIPTS			\$11,855,442	\$11,855,442
CHANGE IN FUND BALANCE			(\$6,230)	(\$7,873)

Position Counts

REQUIREMENTS				
51210000	SPA-REG SALARIES	2000	12.000	12.000
TOTAL PERSONAL SERVICES			12.000	12.000
TOTAL POSITIONS			12.000	12.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

25013-Adult Correction - Welfare Funds

216301-DAC 2302 DOP REGION WELFARE BC 25013

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$6,500	\$6,500
TOTAL PURCHASED SERVICES			\$6,500	\$6,500
53240000	CARPENTRY & HARDWARE SUPP	0000	\$22,557	\$22,557
53520000	RECREATIONAL SUPPLIES	0000	\$100,000	\$100,000
53900001	OTHMAT&SUPP-RELIGIOUS	0000	\$2,000	\$2,000
53900425	LANDSCAPE MATERL/SUPPLIES	0000	\$15,000	\$15,000
TOTAL SUPPLIES			\$139,557	\$139,557
54526000	EQUIP-ATHLETIC	0000	\$86,931	\$86,931
54539000	OTHER EQUIPMENT	0000	\$200,843	\$200,843
TOTAL PROPERTY, PLANT & EQUIPMENT			\$287,774	\$287,774
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$17,005	\$17,005
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,005	\$17,005
TOTAL REQUIREMENTS			\$450,836	\$450,836
RECEIPTS				
44150000	FOOD & VENDING SVC	0000	\$843	\$843
TOTAL SALES SERVICES & RENTALS			\$843	\$843
47127000	PROCUREMENT CARD REBATES	0000	\$833	\$833
47990010	PAY TELEPHONE COMMISSIONS	0000	\$127,933	\$127,933
TOTAL MISCELLANEOUS			\$128,766	\$128,766
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$321,227	\$321,227
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$321,227	\$321,227
TOTAL RECEIPTS			\$450,836	\$450,836
CHANGE IN FUND BALANCE			\$0	\$0

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

25013-Adult Correction - Welfare Funds

216302-DAC 2303 INST LOC WELFARE BC 25013

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,200	\$1,200
TOTAL PURCHASED SERVICES			\$1,200	\$1,200
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$500
53240000	CARPENTRY & HARDWARE SUPP	0000	\$104,088	\$104,088
53520000	RECREATIONAL SUPPLIES	0000	\$231,080	\$231,080
53530000	REHABILITATION SUPPLIES	0000	\$82,000	\$82,000
53530001	REHAB SUPP-MENT HLT INCEN	0000	\$22,000	\$22,000
53530002	REHAB SUPP-HORTITHERAPY	0000	\$12,000	\$12,000
53610002	DRUG SUP-NON-PRESCRIP DRG	0000	\$17,506	\$17,506
53720000	EDUCATIONAL SUPPLIES	0000	\$12,000	\$12,000
53900000	OTHER MATERIALS & SUPP	0000	\$500	\$500
53900001	OTHMAT&SUPP-RELIGIOUS	0000	\$69,000	\$69,000
53900425	LANDSCAPE MATERL/SUPPLIES	0000	\$10,000	\$10,000
TOTAL SUPPLIES			\$560,674	\$560,674
54513000	FURN-CLASSROOM/LIBRARY	0000	\$100	\$100
54539000	OTHER EQUIPMENT	0000	\$1,300	\$1,300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,400	\$1,400
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,850	\$1,850
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,850	\$1,850
TOTAL REQUIREMENTS			\$565,124	\$565,124
RECEIPTS				
47127000	PROCUREMENT CARD REBATES	0000	\$3,674	\$3,674
47990010	PAY TELEPHONE COMMISSIONS	0000	\$159,916	\$159,916
TOTAL MISCELLANEOUS			\$163,590	\$163,590
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$401,534	\$401,534
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$401,534	\$401,534
TOTAL RECEIPTS			\$565,124	\$565,124
CHANGE IN FUND BALANCE			\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

25013-Adult Correction - Welfare Funds

216303-DAC 2305 INST WEL-ED BC 25013

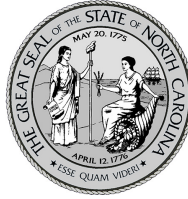
Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,254,352	\$1,254,352
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,500	\$2,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,500	\$3,500
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$12,000	\$12,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$100	\$100
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$16,100	\$16,100
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$70,000	\$70,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,100	\$1,100
52850000	PRINT BIND DUPLICATE	0000	\$1,750	\$1,750
TOTAL PURCHASED SERVICES			\$1,361,402	\$1,361,402
53110000	GENERAL OFFICE SUPPLIES	0000	\$92,517	\$92,517
53120000	DATA PROCESSING SUPPLIES	0000	\$5,000	\$5,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$25,000	\$25,000
53720000	EDUCATIONAL SUPPLIES	0000	\$238,147	\$238,147
TOTAL SUPPLIES			\$360,664	\$360,664
54511000	FURN-OFFICE	0000	\$37,000	\$37,000
54513000	FURN-CLASSROOM/LIBRARY	0000	\$50,000	\$50,000
54530000	NON-WAN DP EQUIPMENT	0000	\$500	\$500
54534000	PC/PRINTER EQUIPMENT	0000	\$26,200	\$26,200
54539000	OTHER EQUIPMENT	0000	\$25,000	\$25,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$116,000	\$116,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$16,000	\$16,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$270,700	\$270,700
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,000	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,000	\$3,000
TOTAL REQUIREMENTS			\$1,995,766	\$1,995,766
RECEIPTS				
47127000	PROCUREMENT CARD REBATES	0000	\$452	\$452
47990010	PAY TELEPHONE COMMISSIONS	0000	\$790,713	\$790,713
TOTAL MISCELLANEOUS			\$791,165	\$791,165
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,204,601	\$1,204,601
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,204,601	\$1,204,601
TOTAL RECEIPTS			\$1,995,766	\$1,995,766
CHANGE IN FUND BALANCE			\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

25013-Adult Correction - Welfare Funds

216304-DAC 2310 ACDP WELFARE BC 25013

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52870000	CABLE TV	0000	\$7,300	\$7,300
TOTAL PURCHASED SERVICES			\$7,300	\$7,300
53110000	GENERAL OFFICE SUPPLIES	0000	\$169	\$169
53900000	OTHER MATERIALS & SUPP	0000	\$4,000	\$4,000
53900002	OTHMAT&SUPP-INDIG PERSONS	0000	\$500	\$500
TOTAL SUPPLIES			\$4,669	\$4,669
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$1,000
TOTAL REQUIREMENTS			\$12,969	\$12,969
RECEIPTS				
44410000	RENTAL OF REAL PROPERTY	0000	\$6,500	\$6,500
TOTAL SALES SERVICES & RENTALS			\$6,500	\$6,500
47127000	PROCUREMENT CARD REBATES	0000	\$269	\$269
47990010	PAY TELEPHONE COMMISSIONS	0000	\$6,200	\$6,200
TOTAL MISCELLANEOUS			\$6,469	\$6,469
TOTAL RECEIPTS			\$12,969	\$12,969
CHANGE IN FUND BALANCE			\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, and S.L. 2025-89 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$117,230,219	\$117,237,588
LESS ESTIMATED RECEIPTS	\$117,229,523	\$117,229,523
CHANGE IN FUND BALANCE	(\$696)	(\$8,065)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

75010-Adult Correction - Correction Enterprises

Budget Fund	Budget Fund Title	2025-2026	2026-2027
REQUIREMENTS			
700225	DAC 7100 ENTERPRISE FUND BC 75010	\$117,230,219	\$117,237,588
TOTAL REQUIREMENTS		\$117,230,219	\$117,237,588
RECEIPTS			
700225	DAC 7100 ENTERPRISE FUND BC 75010	\$117,229,523	\$117,229,523
TOTAL RECEIPTS		\$117,229,523	\$117,229,523
CHANGE IN FUND BALANCE		(\$696)	(\$8,065)

Position Counts

REQUIREMENTS			
700225	DAC 7100 ENTERPRISE FUND BC 75010	309.275	309.275
TOTAL POSITIONS		309.275	309.275

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

75010-Adult Correction - Correction Enterprises

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	2000	\$18,618,479	\$18,618,479
51310000	REG(N S) TEMP WAGES	2000	\$223,736	\$223,736
51410000	OT PAY	2000	\$700,000	\$700,000
51410001	STRAIGHT-TIME OT	2000	\$35,000	\$35,000
51420000	HOLIDAY PAY	2000	\$40,000	\$40,000
51430002	SHIFT 10% PREM PAY	2000	\$34,643	\$34,643
51460000	EPA&SPA-LONGVTY PAY	2000	\$241,113	\$241,113
51510000	SOCIAL SEC CONTRIB	2000	\$1,450,524	\$1,450,524
51520000	REG RETIRE CONTRIB	2000	\$4,101,442	\$4,101,442
51560000	MED INS CONTRIB	2000	\$2,508,391	\$2,508,391
51572000	UNEMP COMP PAYMNTS TO DES	2000	\$5,154	\$5,154
51625000	ST DISABILITY PMT	2000	\$31,665	\$31,665
51631000	WRKER COMP-MED PAYMENTS	2000	\$102,254	\$102,254
51632000	WRKER COMP-TEMP DIS PAYMN	2000	\$186,923	\$186,923
51633000	WRKER COMP-PERM DIS PAYMN	2000	\$29,103	\$29,103
51639000	OTHER WORKERS COMP COSTS	2000	\$67,000	\$67,000
51641002	INMATE LABOR-UNIT	2000	\$3,700,000	\$3,700,000
51641003	INMATE LABOR-ENTERPRISE	2000	\$1,000,000	\$1,000,000
TOTAL PERSONAL SERVICES			\$33,075,427	\$33,075,427
52133000	EMPLYEE/EMPLOYMENT PHYSICA	2000	\$4,101	\$4,101
52145000	MANAGE SERVER SUPPORT SVC	2000	\$12,500	\$12,500
5214B000	IT SUBSCRIPTION SUPPORT	2000	\$46,000	\$46,000
52170000	ADMIN SERVICES	2000	\$5,535	\$5,535
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$161,000	\$161,000
52170004	AD SVCS - AD PROCESS CHRG	2000	\$2,833	\$2,833
52182000	LAUNDRY SER AGREEMENT	2000	\$3,856	\$3,856
52185000	WASTE REM/RECY SER AGREEM	2000	\$154,121	\$154,121
52187000	PEST CONTROL AGREEMENT	2000	\$17,202	\$17,202
52199000	MISC CONTRACTUAL SERVICES	2000	\$100,000	\$100,000
52210000	ENRG SER -ELECTRICAL	2000	\$989,708	\$989,708
52220000	ENRG SER -COMMERCIAL FUEL	2000	\$359,555	\$359,555
52230000	ENRG SER -WATER & SEWER	2000	\$393,438	\$393,438
52244000	ENRG SER -CHEM & ADDIT	2000	\$10,855	\$10,855
52310000	REPAIRS-BUILDINGS	2000	\$165,000	\$165,000
52331000	REPAIRS-MOTOR VEHICLES	2000	\$425,540	\$425,540
52331001	REPAIRS-VEHICLE/CAR WASH	2000	\$4,078	\$4,078
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$377,551	\$377,551
52390000	REPAIRS-OTHER	2000	\$113,168	\$113,168

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

75010-Adult Correction - Correction Enterprises

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52410000	MAINT AGREEMNT-BUILDINGS	2000	\$50,000	\$50,000
52430000	MAINT AGREEMENT-EQUIP	2000	\$400,000	\$400,000
52441000	MAINT AGRMT-OTHER SOFTWARE	2000	\$92,000	\$92,000
52443000	MAINT AGRMT-OTHER DP EQP	2000	\$25,000	\$25,000
52444000	MAINT AGRMT-WAN EQUIP	2000	\$11,000	\$11,000
52448000	MAINT AGREE-PC SOFTWARE	2000	\$15,000	\$15,000
52449000	MAINT AGREE-SERVER SOFTWR	2000	\$4,000	\$4,000
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$380,943	\$388,312
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$50,000	\$50,000
52524000	RENT/LEASE-GEN OFF EQUIP	2000	\$8,200	\$8,200
52590000	RENT/LEASE OTHER PROPERTY	2000	\$250,000	\$250,000
52714000	TRANSP-GRND - IN STATE	2000	\$10,000	\$10,000
52715000	TRANS GRND-OUT STA IN US	2000	\$1,250	\$1,250
52721000	LODGING - IN STATE	2000	\$100,000	\$100,000
52722000	LODGING-OUT STATE IN US	2000	\$5,000	\$5,000
52724000	MEALS - IN STATE	2000	\$58,388	\$58,388
52811000	TELEPHONE SERVICE	2000	\$42,000	\$42,000
52814000	CELLULAR PHONE SERVICES	2000	\$60,000	\$60,000
52815000	EMAIL AND CALENDARING	2000	\$17,000	\$17,000
52821000	COMPUTER/DATA PROCESS SVC	2000	\$103,000	\$103,000
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$75,000	\$75,000
52825000	MANAGED WAN SVCS	2000	\$161,593	\$161,593
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$155,000	\$155,000
52827000	ELECTRONIC SERVICES	2000	\$1,750	\$1,750
52840001	POST FR&DEL-MAILING SVCS	2000	\$2,000	\$2,000
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$235,000	\$235,000
52840003	POST FR&DEL-POSTAL METER	2000	\$5,000	\$5,000
52850000	PRINT BIND DUPLICATE	2000	\$5,000	\$5,000
52860000	ADVERTISING	2000	\$6,000	\$6,000
52911000	PROPERTY-INSURANCE	2000	\$413,000	\$413,000
52912000	MOTOR VEHICLE INSURANCE	2000	\$60,600	\$60,600
52919000	OTHER INSURANCE	2000	\$1,300	\$1,300
52930000	REGISTRATION FEES	2000	\$18,000	\$18,000
TOTAL PURCHASED SERVICES			\$6,168,065	\$6,175,434
53110000	GENERAL OFFICE SUPPLIES	2000	\$185,000	\$185,000
53120000	DATA PROCESSING SUPPLIES	2000	\$10,750	\$10,750
53150000	SECURITY & SAFETY SUPP	2000	\$81,000	\$81,000
53210000	JANITORIAL SUPPLIES	2000	\$95,000	\$95,000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

75010-Adult Correction - Correction Enterprises

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53230000	LAUNDRY SUPPLIES	2000	\$75,000	\$75,000
53240000	CARPENTRY & HARDWARE SUPP	2000	\$403,000	\$403,000
53250000	AGRICULTURL/ANIMAL SUPPLY	2000	\$1,000,000	\$1,000,000
53310000	GASOLINE	2000	\$245,000	\$245,000
53310002	GASOLINE -RENTAL VEHICLES	2000	\$7,000	\$7,000
53320000	DIESEL FUEL	2000	\$630,000	\$630,000
53330000	OIL LUBRICANTS FLUIDS	2000	\$10,300	\$10,300
53340000	TIRES & TUBES	2000	\$125,000	\$125,000
53350000	MOTOR VEH REPLCEMNT PARTS	2000	\$89,000	\$89,000
53360000	OTHER FUELS	2000	\$100	\$100
53410000	FOOD SUPPLIES	2000	\$5,000	\$5,000
53410007	FOODSUPP-OTHER FOOD	2000	\$12,500	\$12,500
53420000	DIETARY SUPPLIES	2000	\$545	\$545
53510000	CLOTHING & UNIFORMS	2000	\$7,500	\$7,500
53690000	OTHER MED/PHARM SUPPLIES	2000	\$107	\$107
53800001	PFR-MANUFACTURING-DIRECT	2000	\$62,107,850	\$62,107,850
53800002	PFR-MANUFACTURING	2000	\$7,376,299	\$7,376,299
53900000	OTHER MATERIALS & SUPP	2000	\$1,168,249	\$1,168,249
TOTAL SUPPLIES			\$73,634,200	\$73,634,200
54331000	BLDG-GENERAL CONTRACTS	2000	\$2,000	\$2,000
54335000	BLDG-ROOFING CONTRACTS	2000	\$5,000	\$5,000
54432000	OTH STR-ELECT CONTRACTS	2000	\$100,000	\$100,000
54437000	OTH STR-MECHANICAL CONTR	2000	\$35,000	\$35,000
54521000	OFFICE EQUIPMENT	2000	\$5,000	\$5,000
54527000	EQUIP-AGRICULTURAL	2000	\$50,000	\$50,000
54528000	EQUIP-VOICE COMMUNICATION	2000	\$5,000	\$5,000
54529000	EQUIP-CUSTODY & SECURITY	2000	\$4,000	\$4,000
54530000	NON-WAN DP EQUIPMENT	2000	\$30,000	\$30,000
54531000	WAN EQUIPMENT	2000	\$9,700	\$9,700
54533000	LAN EQUIPMENT	2000	\$1,500	\$1,500
54534000	PC/PRINTER EQUIPMENT	2000	\$175,000	\$175,000
54535000	SERVER EQUIPMENT	2000	\$37,000	\$37,000
54539000	OTHER EQUIPMENT	2000	\$541,077	\$541,077
54541000	AUTOS TRUCKS & BUSES	2000	\$25,984	\$25,984
54549000	OTHER MOTORIZED VEHICLES	2000	\$2,500	\$2,500
54711000	NON-WAN COMPUTER SOFTWARE	2000	\$100,000	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,128,761	\$1,128,761
55120000	LICENSES & PERMIT COSTS	2000	\$10,000	\$10,000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

75010-Adult Correction - Correction Enterprises

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$2,000	\$2,000
55840000	SERVICE & OTHER AWARDS	2000	\$2,000	\$2,000
55890000	OTHER ADMIN EXPENSE	2000	\$1,250	\$1,250
55960000	ELECTRONIC PAYMT PROC FEE	2000	\$250,000	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$265,250	\$265,250
58043000	LEGISLATIVE MANDATED TRAN	2000	\$500,000	\$500,000
58100001	AGENCY OPERATING TRANSFER OUT	2000	\$176,357	\$176,357
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$2,282,159	\$2,282,159
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,958,516	\$2,958,516
TOTAL REQUIREMENTS			\$117,230,219	\$117,237,588
RECEIPTS				
44110910	HH&CLN SALE&SER-INSIDE	2000	\$77,685,780	\$77,685,780
44110920	HH&CLN SALE&SER-OUTSIDE	2000	\$39,101,031	\$39,101,031
44320000	SALE OF SURPLUS PROPERTY	2000	\$58,400	\$58,400
44410000	RENTAL OF REAL PROPERTY	2000	\$64,811	\$64,811
TOTAL SALES SERVICES & RENTALS			\$116,910,022	\$116,910,022
47127000	PROCUREMENT CARD REBATES	2000	\$19,356	\$19,356
47995000	OTHER MISC REV-GENERAL	2000	\$98,545	\$98,545
TOTAL MISCELLANEOUS			\$117,901	\$117,901
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$201,600	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$201,600	\$201,600
TOTAL RECEIPTS			\$117,229,523	\$117,229,523
CHANGE IN FUND BALANCE			(\$696)	(\$8,065)

Position Counts

REQUIREMENTS				
51210000	SPA-REG SALARIES	2000	309.275	309.275
TOTAL PERSONAL SERVICES			309.275	309.275
TOTAL POSITIONS			309.275	309.275

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

75010-Adult Correction - Correction Enterprises

700225-DAC 7100 ENTERPRISE FUND BC 75010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51210000	SPA-REG SALARIES	2000	\$18,618,479	\$18,618,479
51310000	REG(N S) TEMP WAGES	2000	\$223,736	\$223,736
51410000	OT PAY	2000	\$700,000	\$700,000
51410001	STRAIGHT-TIME OT	2000	\$35,000	\$35,000
51420000	HOLIDAY PAY	2000	\$40,000	\$40,000
51430002	SHIFT 10% PREM PAY	2000	\$34,643	\$34,643
51460000	EPA&SPA-LONGVTY PAY	2000	\$241,113	\$241,113
51510000	SOCIAL SEC CONTRIB	2000	\$1,450,524	\$1,450,524
51520000	REG RETIRE CONTRIB	2000	\$4,101,442	\$4,101,442
51560000	MED INS CONTRIB	2000	\$2,508,391	\$2,508,391
51572000	UNEMP COMP PAYMNTS TO DES	2000	\$5,154	\$5,154
51625000	ST DISABILITY PMT	2000	\$31,665	\$31,665
51631000	WRKER COMP-MED PAYMENTS	2000	\$102,254	\$102,254
51632000	WRKER COMP-TEMP DIS PAYMN	2000	\$186,923	\$186,923
51633000	WRKER COMP-PERM DIS PAYMN	2000	\$29,103	\$29,103
51639000	OTHER WORKERS COMP COSTS	2000	\$67,000	\$67,000
51641002	INMATE LABOR-UNIT	2000	\$3,700,000	\$3,700,000
51641003	INMATE LABOR-ENTERPRISE	2000	\$1,000,000	\$1,000,000
TOTAL PERSONAL SERVICES			\$33,075,427	\$33,075,427
52133000	EMPLYEE/EMPLYMENT PHYSICA	2000	\$4,101	\$4,101
52145000	MANAGE SERVER SUPPORT SVC	2000	\$12,500	\$12,500
5214B000	IT SUBSCRIPTION SUPPORT	2000	\$46,000	\$46,000
52170000	ADMIN SERVICES	2000	\$5,535	\$5,535
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$161,000	\$161,000
52170004	AD SVCS - AD PROCESS CHRG	2000	\$2,833	\$2,833
52182000	LAUNDRY SER AGREEMENT	2000	\$3,856	\$3,856
52185000	WASTE REM/RECY SER AGREEM	2000	\$154,121	\$154,121
52187000	PEST CONTROL AGREEMENT	2000	\$17,202	\$17,202
52199000	MISC CONTRACTUAL SERVICES	2000	\$100,000	\$100,000
52210000	ENRG SER -ELECTRICAL	2000	\$989,708	\$989,708
52220000	ENRG SER -COMMERCIAL FUEL	2000	\$359,555	\$359,555
52230000	ENRG SER -WATER & SEWER	2000	\$393,438	\$393,438
52244000	ENRG SER -CHEM & ADDIT	2000	\$10,855	\$10,855
52310000	REPAIRS-BUILDINGS	2000	\$165,000	\$165,000
52331000	REPAIRS-MOTOR VEHICLES	2000	\$425,540	\$425,540
52331001	REPAIRS-VEHICLE/CAR WASH	2000	\$4,078	\$4,078
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$377,551	\$377,551

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

75010-Adult Correction - Correction Enterprises

700225-DAC 7100 ENTERPRISE FUND BC 75010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52390000	REPAIRS-OTHER	2000	\$113,168	\$113,168
52410000	MAINT AGREEMNT-BUILDINGS	2000	\$50,000	\$50,000
52430000	MAINT AGREEMENT-EQUIP	2000	\$400,000	\$400,000
52441000	MAINT AGRMT-OTHER SOFTWRE	2000	\$92,000	\$92,000
52443000	MAINT AGRMT-OTHER DP EQP	2000	\$25,000	\$25,000
52444000	MAINT AGRMT-WAN EQUIP	2000	\$11,000	\$11,000
52448000	MAINT AGREE-PC SOFTWARE	2000	\$15,000	\$15,000
52449000	MAINT AGREE-SERVER SOFTWR	2000	\$4,000	\$4,000
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$380,943	\$388,312
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$50,000	\$50,000
52524000	RENT/LEASE-GEN OFF EQUIP	2000	\$8,200	\$8,200
52590000	RENT/LEASE OTHER PROPERTY	2000	\$250,000	\$250,000
52714000	TRANSP-GRND - IN STATE	2000	\$10,000	\$10,000
52715000	TRANS GRND-OUT STA IN US	2000	\$1,250	\$1,250
52721000	LODGING - IN STATE	2000	\$100,000	\$100,000
52722000	LODGING-OUT STATE IN US	2000	\$5,000	\$5,000
52724000	MEALS - IN STATE	2000	\$58,388	\$58,388
52811000	TELEPHONE SERVICE	2000	\$42,000	\$42,000
52814000	CELLULAR PHONE SERVICES	2000	\$60,000	\$60,000
52815000	EMAIL AND CALENDARING	2000	\$17,000	\$17,000
52821000	COMPUTER/DATA PROCESS SVC	2000	\$103,000	\$103,000
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$75,000	\$75,000
52825000	MANAGED WAN SVCS	2000	\$161,593	\$161,593
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$155,000	\$155,000
52827000	ELECTRONIC SERVICES	2000	\$1,750	\$1,750
52840001	POST FR&DEL-MAILING SVCS	2000	\$2,000	\$2,000
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$235,000	\$235,000
52840003	POST FR&DEL-POSTAL METER	2000	\$5,000	\$5,000
52850000	PRINT BIND DUPLICATE	2000	\$5,000	\$5,000
52860000	ADVERTISING	2000	\$6,000	\$6,000
52911000	PROPERTY-INSURANCE	2000	\$413,000	\$413,000
52912000	MOTOR VEHICLE INSURANCE	2000	\$60,600	\$60,600
52919000	OTHER INSURANCE	2000	\$1,300	\$1,300
52930000	REGISTRATION FEES	2000	\$18,000	\$18,000
TOTAL PURCHASED SERVICES			\$6,168,065	\$6,175,434
53110000	GENERAL OFFICE SUPPLIES	2000	\$185,000	\$185,000
53120000	DATA PROCESSING SUPPLIES	2000	\$10,750	\$10,750

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

75010-Adult Correction - Correction Enterprises

700225-DAC 7100 ENTERPRISE FUND BC 75010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
53150000	SECURITY & SAFETY SUPP	2000	\$81,000	\$81,000
53210000	JANITORIAL SUPPLIES	2000	\$95,000	\$95,000
53230000	LAUNDRY SUPPLIES	2000	\$75,000	\$75,000
53240000	CARPENTRY & HARDWARE SUPP	2000	\$403,000	\$403,000
53250000	AGRICULTURL/ANIMAL SUPPLY	2000	\$1,000,000	\$1,000,000
53310000	GASOLINE	2000	\$245,000	\$245,000
53310002	GASOLINE -RENTAL VEHICLES	2000	\$7,000	\$7,000
53320000	DIESEL FUEL	2000	\$630,000	\$630,000
53330000	OIL LUBRICANTS FLUIDS	2000	\$10,300	\$10,300
53340000	TIRES & TUBES	2000	\$125,000	\$125,000
53350000	MOTOR VEH REPLCEMNT PARTS	2000	\$89,000	\$89,000
53360000	OTHER FUELS	2000	\$100	\$100
53410000	FOOD SUPPLIES	2000	\$5,000	\$5,000
53410007	FOODSUPP-OTHER FOOD	2000	\$12,500	\$12,500
53420000	DIETARY SUPPLIES	2000	\$545	\$545
53510000	CLOTHING & UNIFORMS	2000	\$7,500	\$7,500
53690000	OTHER MED/PHARM SUPPLIES	2000	\$107	\$107
53800001	PFR-MANUFACTURING-DIRECT	2000	\$62,107,850	\$62,107,850
53800002	PFR-MANUFACTURING	2000	\$7,376,299	\$7,376,299
53900000	OTHER MATERIALS & SUPP	2000	\$1,168,249	\$1,168,249
TOTAL SUPPLIES			\$73,634,200	\$73,634,200
54331000	BLDG-GENERAL CONTRACTS	2000	\$2,000	\$2,000
54335000	BLDG-ROOFING CONTRACTS	2000	\$5,000	\$5,000
54432000	OTH STR-ELECT CONTRACTS	2000	\$100,000	\$100,000
54437000	OTH STR-MECHANICAL CONTR	2000	\$35,000	\$35,000
54521000	OFFICE EQUIPMENT	2000	\$5,000	\$5,000
54527000	EQUIP-AGRICULTURAL	2000	\$50,000	\$50,000
54528000	EQUIP-VOICE COMMUNICATION	2000	\$5,000	\$5,000
54529000	EQUIP-CUSTODY & SECURITY	2000	\$4,000	\$4,000
54530000	NON-WAN DP EQUIPMENT	2000	\$30,000	\$30,000
54531000	WAN EQUIPMENT	2000	\$9,700	\$9,700
54533000	LAN EQUIPMENT	2000	\$1,500	\$1,500
54534000	PC/PRINTER EQUIPMENT	2000	\$175,000	\$175,000
54535000	SERVER EQUIPMENT	2000	\$37,000	\$37,000
54539000	OTHER EQUIPMENT	2000	\$541,077	\$541,077
54541000	AUTOS TRUCKS & BUSES	2000	\$25,984	\$25,984
54549000	OTHER MOTORIZED VEHICLES	2000	\$2,500	\$2,500

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

75010-Adult Correction - Correction Enterprises

700225-DAC 7100 ENTERPRISE FUND BC 75010

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
54711000	NON-WAN COMPUTER SOFTWARE	2000	\$100,000	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,128,761	\$1,128,761
55120000	LICENSES & PERMIT COSTS	2000	\$10,000	\$10,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$2,000	\$2,000
55840000	SERVICE & OTHER AWARDS	2000	\$2,000	\$2,000
55890000	OTHER ADMIN EXPENSE	2000	\$1,250	\$1,250
55960000	ELECTRONIC PAYMT PROC FEE	2000	\$250,000	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$265,250	\$265,250
58043000	LEGISLATIVE MANDATED TRAN	2000	\$500,000	\$500,000
58100001	AGENCY OPERATING TRANSFER OUT	2000	\$176,357	\$176,357
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$2,282,159	\$2,282,159
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,958,516	\$2,958,516
TOTAL REQUIREMENTS			\$117,230,219	\$117,237,588
RECEIPTS				
44110910	HH&CLN SALE&SER-INSIDE	2000	\$77,685,780	\$77,685,780
44110920	HH&CLN SALE&SER-OUTSIDE	2000	\$39,101,031	\$39,101,031
44320000	SALE OF SURPLUS PROPERTY	2000	\$58,400	\$58,400
44410000	RENTAL OF REAL PROPERTY	2000	\$64,811	\$64,811
TOTAL SALES SERVICES & RENTALS			\$116,910,022	\$116,910,022
47127000	PROCUREMENT CARD REBATES	2000	\$19,356	\$19,356
47995000	OTHER MISC REV-GENERAL	2000	\$98,545	\$98,545
TOTAL MISCELLANEOUS			\$117,901	\$117,901
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$201,600	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$201,600	\$201,600
TOTAL RECEIPTS			\$117,229,523	\$117,229,523
CHANGE IN FUND BALANCE			(\$696)	(\$8,065)
Position Counts				
REQUIREMENTS				
51210000	SPA-REG SALARIES	2000	309.275	309.275
TOTAL PERSONAL SERVICES			309.275	309.275
TOTAL POSITIONS			309.275	309.275