

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

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

Code: 05011

CAMPUS/AGENCY NAME: Adult Correction - Canteen Fund

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$34,091,416
LESS ESTIMATED RECEIPTS	\$34,091,416
CHANGE IN FUND BALANCE	\$0

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

05011-Adult Correction - Canteen Fund

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

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

05011-Adult Correction - Canteen Fund

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

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

05011-Adult Correction - Canteen Fund

0202-Adult Correction - Units' Canteen Account

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5338XX	PURCHASES FOR RESALE	\$0	\$26,220,266	\$26,220,266
TOTAL SUPPLIES		\$0	\$26,220,266	\$26,220,266
538110	TRANSFER CANTEEN-WELFARE	\$0	\$7,871,150	\$7,871,150
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TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$190,590	\$190,590
RECEIPTS		\$0	\$34,091,416	\$34,091,416
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

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

Code: 15010

CAMPUS/AGENCY NAME: Adult Correction - General Fund

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

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

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

15010-Adult Correction - General Fund

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

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

15010-Adult Correction - General Fund

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

Position Counts

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

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

Position Counts

REQUIREMENTS

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

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

15010-Adult Correction - General Fund

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

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

15010-Adult Correction - General Fund

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

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

15010-Adult Correction - General Fund

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

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

15010-Adult Correction - General Fund

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

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

15010-Adult Correction - General Fund

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

POSITION COUNTS

REQUIREMENTS				
537XXX				
537101	RESERVE-POSITION CUTS	0	-150	-150
537122	RESERVE-NEW POSITIONS	0	19,785.225	19,785.225
TOTAL 537XXX		0	19,635.225	19,635.225
TOTAL POSITIONS		0	19,635.225	19,635.225

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

15010-Adult Correction - General Fund

1100-Division of Administration

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

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

1100-Division of Administration

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

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

1100-Division of Administration

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	364.725	364.725
TOTAL RESERVES		0.000	364.725	364.725
TOTAL POSITIONS		0.000	364.725	364.725

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

15010-Adult Correction - General Fund

1115-DAC Victims Services

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

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

1115-DAC Victims Services

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

Position Counts

REQUIREMENTS

537122	RESERVE-NEW POSITIONS	0.000	9.000	9.000
TOTAL RESERVES		0.000	9.000	9.000
TOTAL POSITIONS		0.000	9.000	9.000

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

1255-DAC Confinement in Response to Violation Facilities

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

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

1255-DAC Confinement in Response to Violation Facilities

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	177.000	177.000
TOTAL RESERVES		0.000	177.000	177.000
TOTAL POSITIONS		0.000	177.000	177.000

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

15010-Adult Correction - General Fund

1260-Community Corrections Management

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

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

1260-Community Corrections Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$0	\$21,041,891	\$21,041,891
NET APPROPRIATION		\$0	\$21,041,891	\$21,041,891

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	29.500	29.500
TOTAL RESERVES		0.000	29.500	29.500
TOTAL POSITIONS		0.000	29.500	29.500

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

15010-Adult Correction - General Fund

1265-Community Corrections - Interstate Compact

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

Office of State Budget And Management
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		Position Counts		
REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	10.000	10.000
TOTAL RESERVES		0.000	10.000	10.000
TOTAL POSITIONS		0.000	10.000	10.000

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

15010-Adult Correction - General Fund

1270-Community Corrections - Regular Supervisions

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

Office of State Budget And Management
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Detail by Fund
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1270-Community Corrections - Regular Supervisions

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	2,463.500	2,463.500
TOTAL RESERVES		0.000	2,463.500	2,463.500
TOTAL POSITIONS		0.000	2,463.500	2,463.500

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

15010-Adult Correction - General Fund

1275-Community Corrections - Community Supervision Programs

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

Position Counts

REQUIREMENTS

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

		Position Counts		
REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	4.500	4.500
TOTAL RESERVES		0.000	4.500	4.500
TOTAL POSITIONS		0.000	4.500	4.500

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

15010-Adult Correction - General Fund

1277-Community Corrections - Electronic Monitoring

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

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

1277-Community Corrections - Electronic Monitoring

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	4.500	4.500
TOTAL RESERVES		0.000	4.500	4.500
TOTAL POSITIONS		0.000	4.500	4.500

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

15010-Adult Correction - General Fund

1280-Community Corrections - Judicial Services

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

Position Counts

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

		Position Counts		
REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	229.000	229.000
TOTAL RESERVES		0.000	229.000	229.000
TOTAL POSITIONS		0.000	229.000	229.000

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

15010-Adult Correction - General Fund

1305-Prison Management

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

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

1305-Prison Management

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	176.750	176.750
TOTAL RESERVES		0.000	176.750	176.750
TOTAL POSITIONS		0.000	176.750	176.750

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

15010-Adult Correction - General Fund

1307-Offender Construction Program

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

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

1307-Offender Construction Program

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	4.000	4.000
TOTAL RESERVES		0.000	4.000	4.000
TOTAL POSITIONS		0.000	4.000	4.000

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

15010-Adult Correction - General Fund

1310-Prison Custody and Security

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

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

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

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

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

Position Counts

REQUIREMENTS				
537101	RESERVE-POSITION CUTS	0.000	(150.000)	(150.000)
537122	RESERVE-NEW POSITIONS	0.000	12,539.870	12,539.870
TOTAL RESERVES		0.000	12,389.870	12,389.870
TOTAL POSITIONS		0.000	12,389.870	12,389.870

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15010-Adult Correction - General Fund

1320-Prison Food Service and Cleaning

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

Office of State Budget And Management
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1320-Prison Food Service and Cleaning

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

Position Counts

REQUIREMENTS

537122	RESERVE-NEW POSITIONS	0.000	469.000	469.000
TOTAL RESERVES		0.000	469.000	469.000
TOTAL POSITIONS		0.000	469.000	469.000

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15010-Adult Correction - General Fund

1321-Prison Offender Clothing and
Bedding

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

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15010-Adult Correction - General Fund

1347-Prison Work Release

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	17.570	17.570
TOTAL RESERVES		0.000	17.570	17.570
TOTAL POSITIONS		0.000	17.570	17.570

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15010-Adult Correction - General Fund

1431-Prison General Health

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

Office of State Budget And Management
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1431-Prison General Health

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	1,252.000	1,252.000
TOTAL RESERVES		0.000	1,252.000	1,252.000
TOTAL POSITIONS		0.000	1,252.000	1,252.000

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

1432-Prison Mental Health

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

Position Counts

REQUIREMENTS

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		Position Counts		
REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	429.000	429.000
TOTAL RESERVES		0.000	429.000	429.000
TOTAL POSITIONS		0.000	429.000	429.000

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

15010-Adult Correction - General Fund

1433-Prison Dental Health

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	106.000	106.000
TOTAL RESERVES		0.000	106.000	106.000

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

0.000

106.000

106.000

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

1434-Prison Pharmacy Services

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

Office of State Budget And Management
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1434-Prison Pharmacy Services

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

Position Counts

REQUIREMENTS

537122	RESERVE-NEW POSITIONS	0.000	82.500	82.500
TOTAL RESERVES		0.000	82.500	82.500
TOTAL POSITIONS		0.000	82.500	82.500

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

15010-Adult Correction - General Fund

1450-Alcohol and Chemical Dependency Programs - Administration

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

Position Counts

REQUIREMENTS

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

		Position Counts		
REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	7.000	7.000
TOTAL RESERVES		0.000	7.000	7.000
TOTAL POSITIONS		0.000	7.000	7.000

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

15010-Adult Correction - General Fund

1452-Alcohol and Chemical Dependency - In Prison Treatment

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

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

1452-Alcohol and Chemical Dependency - In Prison Treatment

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	93.000	93.000
TOTAL RESERVES		0.000	93.000	93.000
TOTAL POSITIONS		0.000	93.000	93.000

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

15010-Adult Correction - General Fund

1454-Alcohol and Chemical Dependency Programs - Community Based Treatment

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

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

1454-Alcohol and Chemical Dependency Programs - Community Based Treatment

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	116.000	116.000
TOTAL RESERVES		0.000	116.000	116.000
TOTAL POSITIONS		0.000	116.000	116.000

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

15010-Adult Correction - General Fund

1500-Divisions of Reentry and Programming

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	126.000	126.000
TOTAL RESERVES		0.000	126.000	126.000
TOTAL POSITIONS		0.000	126.000	126.000

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

15010-Adult Correction - General Fund

1540-Prison Offender Education

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

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

1540-Prison Offender Education

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	57.000	57.000
TOTAL RESERVES		0.000	57.000	57.000
TOTAL POSITIONS		0.000	57.000	57.000

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

15010-Adult Correction - General Fund

1545-Prison Corrective Programs

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	888.810	888.810
TOTAL RESERVES		0.000	888.810	888.810
TOTAL POSITIONS		0.000	888.810	888.810

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

1615-Office of Special Investigations

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	4.000	4.000
TOTAL RESERVES		0.000	4.000	4.000
TOTAL POSITIONS		0.000	4.000	4.000

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

1685-Special Ops and Intelligence Unit

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

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

1685-Special Ops and Intelligence Unit

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	88.000	88.000
TOTAL RESERVES		0.000	88.000	88.000
TOTAL POSITIONS		0.000	88.000	88.000

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

15010-Adult Correction - General Fund

1700-Division of Compliance

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

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

1700-Division of Compliance

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

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

15010-Adult Correction - General Fund

1812-Statewide Misdemeanant Confinement Fund

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

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

15010-Adult Correction - General Fund

1890-Post-Release Supervisions and Parole Commission

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

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

1890-Post-Release Supervisions and Parole Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$0	\$3,072,825	\$3,072,825

Position Counts

REQUIREMENTS

537122	RESERVE-NEW POSITIONS	0.000	31.000	31.000
TOTAL RESERVES		0.000	31.000	31.000
TOTAL POSITIONS		0.000	31.000	31.000

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

15010-Adult Correction - General Fund

1892-Grievance Resolution Board

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	6.000	6.000
TOTAL RESERVES		0.000	6.000	6.000
TOTAL POSITIONS		0.000	6.000	6.000

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

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

Code: 25010

CAMPUS/AGENCY NAME: Adult Correction - Information Technology Fund

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$8,990,843
CHANGE IN FUND BALANCE	(\$8,990,843)

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

25010-Adult Correction - Information Technology Fund

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

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

25010-Adult Correction - Information Technology Fund

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

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

25010-Adult Correction - Information Technology Fund

2001-Scanning Project

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

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

25010-Adult Correction - Information Technology Fund

2002-OPUS Replication Project

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

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

25010-Adult Correction - Information Technology Fund

2007-Prison Security Projects

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

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

25010-Adult Correction - Information Technology Fund

2008-Prison Software Mgmt

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

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

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

Code: 25011

CAMPUS/AGENCY NAME: Adult Correction - Other Special Grants

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

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

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

25011-Adult Correction - Other Special Grants

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

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

25011-Adult Correction - Other Special Grants

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

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

25011-Adult Correction - Other Special Grants

2320-Adult Correction Grants

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

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

25011-Adult Correction - Other Special Grants

2322-Community Correction - NC Controlled Substance Tax

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

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

25011-Adult Correction - Other Special Grants

2330-DAC - Prison Facility Enhancement Fund

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

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

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

Code: 25012

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

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

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

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

25012-Adult Correction - Special - Interest Bearing

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

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

25012-Adult Correction - Special - Interest Bearing

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

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

25012-Adult Correction - Special - Interest Bearing

**2430-Community Corrections Forfeiture Funds
from US Treasury**

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

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

25012-Adult Correction - Special - Interest Bearing

2435-Community Corrections - Federal

Forfeited Property

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

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

25012-Adult Correction - Special - Interest Bearing

2445-Community Corrections - interstate Compact Fee

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

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

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

Code: 25013

CAMPUS/AGENCY NAME: Adult Correction - Welfare Funds

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$9,922,168
LESS ESTIMATED RECEIPTS	\$9,922,168
CHANGE IN FUND BALANCE	\$0

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

25013-Adult Correction - Welfare Funds

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

Position Counts

REQUIREMENTS				
2301	Division Welfare	0.000	14.000	14.000
TOTAL POSITIONS		0.000	14.000	14.000

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

25013-Adult Correction - Welfare Funds

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

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

25013-Adult Correction - Welfare Funds

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

POSITION COUNTS

REQUIREMENTS				
537XXX				
537122	RESERVE-NEW POSITIONS	0	14	14
TOTAL 537XXX		0	14	14
TOTAL POSITIONS		0	14	14

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

25013-Adult Correction - Welfare Funds

2301-Division Welfare

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

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

2301-Division Welfare

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

Position Counts

REQUIREMENTS				
537122	RESERVE-NEW POSITIONS	0.000	14.000	14.000
TOTAL RESERVES		0.000	14.000	14.000
TOTAL POSITIONS		0.000	14.000	14.000

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

25013-Adult Correction - Welfare Funds

2302-Region Welfare

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

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

25013-Adult Correction - Welfare Funds

2303-Local Welfare

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

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

25013-Adult Correction - Welfare Funds

2305-Welfare Education

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

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

25013-Adult Correction - Welfare Funds

2310-DACDP - Welfare

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

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

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

Code: 75010

CAMPUS/AGENCY NAME: Adult Correction - Correction Enterprises

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

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

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

75010-Adult Correction - Correction Enterprises

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

Position Counts

REQUIREMENTS				
7100	DAC Correction Enterprise Fund	0.000	369.275	369.275
TOTAL POSITIONS		0.000	369.275	369.275

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

75010-Adult Correction - Correction Enterprises

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

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

75010-Adult Correction - Correction Enterprises

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

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

75010-Adult Correction - Correction Enterprises

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

POSITION COUNTS

REQUIREMENTS				
537XXX				
537122	RESERVE-NEW POSITIONS	0	369.275	369.275
TOTAL 537XXX		0	369.275	369.275
TOTAL POSITIONS		0	369.275	369.275

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

75010-Adult Correction - Correction Enterprises

7100-DAC Correction Enterprise Fund

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

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

7100-DAC Correction Enterprise Fund

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

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

7100-DAC Correction Enterprise Fund

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

Position Counts

REQUIREMENTS

537122	RESERVE-NEW POSITIONS	0.000	369.275	369.275
TOTAL RESERVES		0.000	369.275	369.275
TOTAL POSITIONS		0.000	369.275	369.275