

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$42,772,017
LESS ESTIMATED RECEIPTS	\$42,772,017
CHANGE IN FUND BALANCE	\$0

A handwritten signature in cursive script that reads "Kristin Walker".

Approved - January 6, 2025

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

05011-Adult Correction - Canteen Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
001750	DAC 0202 DOP UNIT'S CANTEEN ACCOUNTS	\$42,772,017	\$0	\$42,772,017
Total REQUIREMENTS		\$42,772,017	\$0	\$42,772,017
RECEIPTS				
001750	DAC 0202 DOP UNIT'S CANTEEN ACCOUNTS	\$42,772,017	\$0	\$42,772,017
Total RECEIPTS		\$42,772,017	\$0	\$42,772,017
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

05011-Adult Correction - Canteen Fund

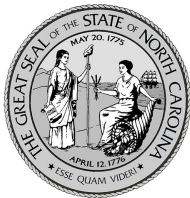
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53800023	PFR-CANTEEN	2000	\$34,900,867	\$0	\$34,900,867
TOTAL SUPPLIES			\$34,900,867	\$0	\$34,900,867
58100001	AGENCY OPERATING TRANSFER OUT	2000	\$7,871,150	\$0	\$7,871,150
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,871,150	\$0	\$7,871,150
TOTAL REQUIREMENTS			\$42,772,017	\$0	\$42,772,017
RECEIPTS					
44150000	FOOD & VENDING SVC	2000	\$42,573,761	\$0	\$42,573,761
44390000	OTH SALES OF GOODS	2000	\$7,666	\$0	\$7,666
TOTAL SALES SERVICES & RENTALS			\$42,581,427	\$0	\$42,581,427
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$190,590	\$0	\$190,590
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$190,590	\$0	\$190,590
TOTAL RECEIPTS			\$42,772,017	\$0	\$42,772,017
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

05011-Adult Correction - Canteen Fund

001750-DAC 0202 DOP UNIT'S CANTEEN ACCOUNTS

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53800023	PFR-CANTEEN	2000	\$34,900,867	\$0	\$34,900,867
TOTAL SUPPLIES			\$34,900,867	\$0	\$34,900,867
58100001	AGENCY OPERATING TRANSFER OUT	2000	\$7,871,150	\$0	\$7,871,150
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,871,150	\$0	\$7,871,150
REQUIREMENTS			\$42,772,017	\$0	\$42,772,017
RECEIPTS					
44150000	FOOD & VENDING SVC	2000	\$42,573,761	\$0	\$42,573,761
44390000	OTH SALES OF GOODS	2000	\$7,666	\$0	\$7,666
TOTAL SALES SERVICES & RENTALS			\$42,581,427	\$0	\$42,581,427
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$190,590	\$0	\$190,590
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$190,590	\$0	\$190,590
RECEIPTS			\$42,772,017	\$0	\$42,772,017
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$2,070,615,156
LESS ESTIMATED RECEIPTS	\$24,612,230
NET APPROPRIATION	\$2,046,002,926

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

15010-Adult Correction - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
108001	DAC 1100 DIVISION OF ADMINISTRATION BC 15010	\$198,605,187	\$0	\$198,605,187
108002	DAC 1115 VICTIMS' SERVICES BC 15010	\$2,555,965	\$0	\$2,555,965
108020	DAC 1255 DAC CRV FACILITY BC 15010	\$15,421,712	\$0	\$15,421,712
108021	DAC 1260 CS MANAGEMENT BC 15010	\$3,366,899	\$0	\$3,366,899
108025	DAC 1265 CS INTERSTATE COMP BC 15010	\$825,967	\$0	\$825,967
108026	DAC 1270 CS REGULAR PROB BC 15010	\$229,156,485	\$0	\$229,156,485
108027	DAC 1275 DAC RE-ENTRY SER BC 15010	\$12,789,201	\$0	\$12,789,201
108030	DAC 1277 CS ELECTRONIC MON BC 15010	\$6,974,130	\$0	\$6,974,130
108032	DAC 1280 CS JUDICIAL SER BC 15010	\$15,479,565	\$0	\$15,479,565
108050	DAC 1450 ACDP-ADMIN BC 15010	\$955,147	\$0	\$955,147
108052	DAC 1452 ACDP - IN PRISO BC 15010	\$7,780,515	\$0	\$7,780,515
108054	DAC 1454 ACDP-COMM BASED BC 15010	\$10,168,045	\$0	\$10,168,045
108070	DAC 1500 AC REHABILITATIV BC 15010	\$2,822,061	\$0	\$2,822,061
108071	DAC 1540 OFFENDER EDUCATION BC 15010	\$9,955,996	\$0	\$9,955,996
108072	DAC 1545 CORRECTIVE PROGRAMS BC 15010	\$58,539,511	\$0	\$58,539,511
108080	DAC 1615 INTERNAL AFFAIRS BC 15010	\$624,835	\$0	\$624,835
108085	DAC 1685 SPECIAL OPS & INTELLIGENCE BC 15010	\$8,906,796	\$0	\$8,906,796
108100	DAC 13 INSTITUTION MANAGE BC 15010	\$21,245,310	\$0	\$21,245,310
108105	DAC 1307 OFFENDER CONSTR PROGRAM BC 15010	\$1,418,259	\$0	\$1,418,259
108110	DAC 1310 INST CUST SEC BC 15010	\$971,130,687	\$0	\$971,130,687
108120	DAC 1320 INST FOOD & NUTR BC 15010	\$85,424,353	\$0	\$85,424,353
108122	DAC 1321 OFFENDER CLO BC 15010	\$17,198,033	\$0	\$17,198,033
108130	DAC 1347 INST WORK RELEASE BC 15010	\$1,187,545	\$0	\$1,187,545

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

15010-Adult Correction - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
108150	DAC 1431 INST GEN HEALTH BC 15010	\$250,476,481	\$0	\$250,476,481
108151	DAC 1432 INST MENTAL HEALTH BC 15010	\$42,836,376	\$0	\$42,836,376
108152	DAC 1433 INST DENTAL HEALTH BC 15010	\$14,158,789	\$0	\$14,158,789
108153	DAC 1434 PHARMACY SERVICES BC 15010	\$43,866,133	\$0	\$43,866,133
108190	DAC 1700 DIVISION OF COMPLIANCE BC 15010	\$10,459,534	\$0	\$10,459,534
108191	DAC 1812 SW MISDEMEANANT CONF BC 15010	\$22,275,000	\$0	\$22,275,000
108192	DAC 1890 POST REL SUPV/PAROLE COM BC 15010	\$3,301,566	\$0	\$3,301,566
108193	DAC 1892 GRIEVANCE RESOLUTION BOARD BC 15010	\$709,073	\$0	\$709,073
Total REQUIREMENTS		\$2,070,615,156	\$0	\$2,070,615,156
RECEIPTS				
108001	DAC 1100 DIVISION OF ADMINISTRATION BC 15010	\$637,611	\$0	\$637,611
108002	DAC 1115 VICTIMS' SERVICES BC 15010	\$1,931,260	\$0	\$1,931,260
108025	DAC 1265 CS INTERSTATE COMP BC 15010	\$199,845	\$0	\$199,845
108030	DAC 1277 CS ELECTRONIC MON BC 15010	\$86,361	\$0	\$86,361
108052	DAC 1452 ACDP - IN PRISO BC 15010	\$782,513	\$0	\$782,513
108071	DAC 1540 OFFENDER EDUCATION BC 15010	\$579,365	\$0	\$579,365
108100	DAC 13 INSTITUTION MANAGE BC 15010	\$443,779	\$0	\$443,779
108110	DAC 1310 INST CUST SEC BC 15010	\$4,121,045	\$0	\$4,121,045
108120	DAC 1320 INST FOOD & NUTR BC 15010	\$9,998,913	\$0	\$9,998,913
108150	DAC 1431 INST GEN HEALTH BC 15010	\$5,082,790	\$0	\$5,082,790
108153	DAC 1434 PHARMACY SERVICES BC 15010	\$748,748	\$0	\$748,748
Total RECEIPTS		\$24,612,230	\$0	\$24,612,230
NET APPROPRIATION		\$2,046,002,926	\$0	\$2,046,002,926

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

Position Counts

REQUIREMENTS

108001	DAC 1100 DIVISION OF ADMINISTRATION BC 15010	359.725	0.000	359.725
108002	DAC 1115 VICTIMS' SERVICES BC 15010	10.000	0.000	10.000
108020	DAC 1255 DAC CRV FACILITY BC 15010	176.000	0.000	176.000
108021	DAC 1260 CS MANAGEMENT BC 15010	31.500	0.000	31.500
108025	DAC 1265 CS INTERSTATE COMP BC 15010	10.000	0.000	10.000
108026	DAC 1270 CS REGULAR PROB BC 15010	2,444.500	0.000	2,444.500
108027	DAC 1275 DAC RE-ENTRY SER BC 15010	0.500	0.000	0.500
108030	DAC 1277 CS ELECTRONIC MON BC 15010	5.500	0.000	5.500
108032	DAC 1280 CS JUDICIAL SER BC 15010	234.000	0.000	234.000
108050	DAC 1450 ACDP-ADMIN BC 15010	8.000	0.000	8.000
108052	DAC 1452 ACDP - IN PRISO BC 15010	91.000	0.000	91.000
108054	DAC 1454 ACDP-COMM BASED BC 15010	114.000	0.000	114.000
108070	DAC 1500 AC REHABILITATIV BC 15010	24.000	0.000	24.000
108071	DAC 1540 OFFENDER EDUCATION BC 15010	53.000	0.000	53.000
108072	DAC 1545 CORRECTIVE PROGRAMS BC 15010	878.910	0.000	878.910
108080	DAC 1615 INTERNAL AFFAIRS BC 15010	6.000	0.000	6.000
108085	DAC 1685 SPECIAL OPS & INTELLIGENCE BC 15010	92.000	0.000	92.000
108100	DAC 13 INSTITUTION MANAGE BC 15010	215.750	0.000	215.750
108105	DAC 1307 OFFENDER CONSTR PROGRAM BC 15010	4.000	0.000	4.000
108110	DAC 1310 INST CUST SEC BC 15010	12,273.800	0.000	12,273.800
108120	DAC 1320 INST FOOD & NUTR BC 15010	464.000	0.000	464.000
108130	DAC 1347 INST WORK RELEASE BC 15010	17.540	0.000	17.540
108150	DAC 1431 INST GEN HEALTH BC 15010	1,248.000	0.000	1,248.000
108151	DAC 1432 INST MENTAL HEALTH BC 15010	424.000	0.000	424.000

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

Position Counts

REQUIREMENTS

108152	DAC 1433 INST DENTAL HEALTH BC 15010	106.000	0.000	106.000
108153	DAC 1434 PHARMACY SERVICES BC 15010	82.500	0.000	82.500
108190	DAC 1700 DIVISION OF COMPLIANCE BC 15010	106.000	0.000	106.000
108192	DAC 1890 POST REL SUPV/PAROLE COM BC 15010	31.000	0.000	31.000
108193	DAC 1892 GRIEVANCE RESOLUTION BOARD BC 15010	7.000	0.000	7.000
TOTAL POSITIONS		19,518.225	0.000	19,518.225

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$662,668	\$0	\$662,668
51150000	EPA-TEACH SALARIES	1000	\$3,378,096	\$0	\$3,378,096
51150000	EPA-TEACH SALARIES	2000	\$175,560	\$0	\$175,560
51210000	SPA-REG SALARIES	1000	\$820,373,354	\$0	\$820,373,354
51210000	SPA-REG SALARIES	2000	\$297,338	\$0	\$297,338
51220000	SPA TIME LIMITED SAL	1000	\$270,000	\$0	\$270,000
51220000	SPA TIME LIMITED SAL	2000	\$625,891	\$0	\$625,891
51230000	LEO SALARIES	1000	\$132,293,470	\$0	\$132,293,470
51254000	SPA TEACHING SUPPL	1000	\$267,074	\$0	\$267,074
51254000	SPA TEACHING SUPPL	2000	\$15,840	\$0	\$15,840
51310000	REG(N S) TEMP WAGES	1000	\$812,791	\$0	\$812,791
51410000	OT PAY	1000	\$10,489,910	\$0	\$10,489,910
51410000	OT PAY	2000	\$734	\$0	\$734
51410001	STRAIGHT-TIME OT	1000	\$5,120,256	\$0	\$5,120,256
51410003	EXTENDED DUTY	1000	\$339,033	\$0	\$339,033
51420000	HOLIDAY PAY	1000	\$6,773,115	\$0	\$6,773,115
51420000	HOLIDAY PAY	2000	\$1,300	\$0	\$1,300
51430000	SHIFT PREM PAY	1000	\$1,642	\$0	\$1,642
51430002	SHIFT 10% PREM PAY	1000	\$24,244,361	\$0	\$24,244,361
51430002	SHIFT 10% PREM PAY	2000	\$3,500	\$0	\$3,500
51430003	SHIFT 15% PREM PAY	1000	\$1,125,901	\$0	\$1,125,901
51430004	SHIFT 20% PREM PAY	1000	\$1,782,590	\$0	\$1,782,590
51440000	CALLBK/STBY PREM PAY	1000	\$1,687,934	\$0	\$1,687,934

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51450000	DUAL EMPL WAGES	1000	\$53,000	\$0	\$53,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$10,243,049	\$0	\$10,243,049
51460000	EPA&SPA-LONGVTY PAY	2000	\$7,909	\$0	\$7,909
51481000	CUSTODY LEVEL DIFF	1000	\$223,000	\$0	\$223,000
51484000	FACILITY HIGH NEED SUP	2000	\$10,244	\$0	\$10,244
51510000	SOCIAL SEC CONTRIB	1000	\$78,290,412	\$0	\$78,290,412
51510000	SOCIAL SEC CONTRIB	2000	\$86,628	\$0	\$86,628
51520000	REG RETIRE CONTRIB	1000	\$196,497,561	\$0	\$196,497,561
51520000	REG RETIRE CONTRIB	2000	\$243,718	\$0	\$243,718
51530000	LEO RETIRE CONTRIB	1000	\$36,337,703	\$0	\$36,337,703
51560000	MED INS CONTRIB	1000	\$144,322,935	\$0	\$144,322,935
51560000	MED INS CONTRIB	2000	\$147,548	\$0	\$147,548
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$80,000	\$0	\$80,000
51625000	ST DISABILITY PMT	1000	\$1,370,776	\$0	\$1,370,776
51631000	WRKER COMP-MED PAYMENTS	0000	\$11,292,547	\$0	\$11,292,547
51631000	WRKER COMP-MED PAYMENTS	1000	\$14,301	\$0	\$14,301
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$12,253,172	\$0	\$12,253,172
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$712,792	\$0	\$712,792
51634000	WRKER COMP-DEATH BENEFITS	0000	\$92,624	\$0	\$92,624
51651000	COMPENSATION TO BOARD MEM	0000	\$390	\$0	\$390
TOTAL PERSONAL SERVICES			\$1,503,022,667	\$0	\$1,503,022,667
52110000	LEGAL SERVICES	0000	\$86,887	\$0	\$86,887
52110032	LEGAL SVC-TRANS REC/BRIEF	0000	\$5,144	\$0	\$5,144

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52131000	HOSPITAL PROVIDED MED SERV	0000	\$34,129,562	\$0	\$34,129,562
52131001	HOSP MED SER-EMERG RM	0000	\$66,296	\$0	\$66,296
52131003	HOSP MED SER-AMBULNCE/EMS	0000	\$455,712	\$0	\$455,712
52132000	OTHER PROVIDED MED SER	0000	\$8,144,020	\$0	\$8,144,020
52132010	MISD MEDICAL-JAILS	0000	\$1,100,000	\$0	\$1,100,000
52132050	OTHPROVMEDSER-ANESTH	0000	\$1,223,754	\$0	\$1,223,754
52132060	OTHPROVMEDSER-CARDIO	0000	\$310,867	\$0	\$310,867
52132070	OTHPROVMEDSER-DENTAL	0000	\$1,088,892	\$0	\$1,088,892
52132090	OTHPROVMEDSER-GP/INT MED	0000	\$3,471,905	\$0	\$3,471,905
52132100	OTHPROVMEDSER-NEUROL	0000	\$59,412	\$0	\$59,412
52132109	NURSE	0000	\$14,759,413	\$0	\$14,759,413
52132110	OTHPROVMEDSER-NURSE PR/PA	0000	\$2,471,701	\$0	\$2,471,701
52132112	OTHPROVMEDSER-NPP-NP/PA	0000	\$548	\$0	\$548
52132120	OTHPROVMEDSER-OPHTHOM	0000	\$55,130	\$0	\$55,130
52132130	OTHPROVMEDSER-ORTHOP	0000	\$577,266	\$0	\$577,266
52132132	OTHPROVMEDSER-NPP-ORTHOP	0000	\$360	\$0	\$360
52132140	OTHPROVMEDSER-PHARMA	0000	\$2,983	\$0	\$2,983
52132150	OTHPRVMEDSER-PSYCHI	0000	\$472,748	\$0	\$472,748
52132152	OTHPRVMEDSER-NPP-PSYCHI	0000	\$110,880	\$0	\$110,880
52132160	OTHPRVMEDSER-PSYCHO	0000	\$50,000	\$0	\$50,000
52132170	OTHPROVMEDSER-RADIOL	0000	\$236,718	\$0	\$236,718
52132172	OTHPROVMEDSER-NPP-RADIOL	0000	\$845	\$0	\$845
52132180	OTHPROVMEDSER-UROLOG	0000	\$202,695	\$0	\$202,695

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52132190	OTHPROVMEDSER-SURGEON	0000	\$710,398	\$0	\$710,398
52132200	OTHPROVMEDSER-OB/GYN	0000	\$481,339	\$0	\$481,339
52132210	OTHPROVMEDSER-OPTOMETRY	0000	\$291,522	\$0	\$291,522
52132230	OTHPROVMEDSER-ORTHOTICS	0000	\$43,240	\$0	\$43,240
52132990	OTHER SPECIALITY	0000	\$2,217,707	\$0	\$2,217,707
52132992	OTHPROVMEDSER-NPP-OTH SPC	0000	\$12,423	\$0	\$12,423
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$343,427	\$0	\$343,427
52140000	OTH INFORMATION TECH SVCS	0000	\$5,098	\$0	\$5,098
52140004	DIT TRANSITION	0000	\$13,512,098	\$0	\$13,512,098
52143000	LAN SUPPORT SERVICES	0000	\$16,226	\$0	\$16,226
52144000	PC/PRINTER SUPPORT SVC	0000	\$7,792	\$0	\$7,792
52145000	MANAGE SERVER SUPPORT SVC	0000	\$108,047	\$0	\$108,047
52146000	MAINFRAME SUPPORT SVC	0000	\$1,922	\$0	\$1,922
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$2,383,761	\$0	\$2,383,761
52170000	ADMIN SERVICES	0000	\$1,036,367	\$0	\$1,036,367
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$94,857	\$0	\$94,857
52170004	AD SVCS - AD PROCESS CHRG	0000	\$23,062	\$0	\$23,062
52170018	ADMIN SVC-TRANSACTION FEE	0000	\$25,984	\$0	\$25,984
52170023	ADMIN-HEALTH RECORDS SVCS	0000	\$2,657,708	\$0	\$2,657,708
52181000	FOOD SER AGREEMENT	0000	\$89,897	\$0	\$89,897
52182000	LAUNDRY SER AGREEMENT	0000	\$4,428,612	\$0	\$4,428,612
52183000	LABORATORY SER AGREEMENT	0000	\$1,045	\$0	\$1,045
52184000	JANITORIAL SER AGREEMENT	0000	\$14,678	\$0	\$14,678

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,471,999	\$0	\$2,471,999
52186000	SECURITY SERVICE AGREE	0000	\$27,694	\$0	\$27,694
52187000	PEST CONTROL AGREEMENT	0000	\$135,235	\$0	\$135,235
52189000	ELECTRONIC MONITORING	0000	\$6,463,686	\$0	\$6,463,686
52199000	MISC CONTRACTUAL SERVICES	0000	\$17,375,434	\$0	\$17,375,434
52199000	MISC CONTRACTUAL SERVICES	2000	\$39,409	\$0	\$39,409
52199004	MISC SVC-INTERPRETER SVCS	0000	\$5,830	\$0	\$5,830
52199005	HOUSING MISD-JAILS	0000	\$19,175,000	\$0	\$19,175,000
52199037	DRUG TESTING	0000	\$5,000	\$0	\$5,000
52210000	ENRG SER -ELECTRICAL	0000	\$16,876,526	\$0	\$16,876,526
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$5,149,002	\$0	\$5,149,002
52230000	ENRG SER -WATER & SEWER	0000	\$20,463,416	\$0	\$20,463,416
52241000	ENRG SER -FUEL OIL	0000	\$1,121,580	\$0	\$1,121,580
52244000	ENRG SER -CHEM & ADDIT	0000	\$168,924	\$0	\$168,924
52310000	REPAIRS-BUILDINGS	0000	\$49,417	\$0	\$49,417
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,605,386	\$0	\$1,605,386
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$313	\$0	\$313
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,246,776	\$0	\$1,246,776
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$11,527	\$0	\$11,527
52390000	REPAIRS-OTHER	0000	\$35,145	\$0	\$35,145
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$10,007	\$0	\$10,007
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,419,126	\$0	\$1,419,126
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$471,102	\$0	\$471,102

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15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$1,428,793	\$0	\$1,428,793
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$25,074	\$0	\$25,074
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$35,341	\$0	\$35,341
52444000	MAINT AGRMT-WAN EQUIP	0000	\$456,219	\$0	\$456,219
52446000	MAINT AGREE-LAN EQUIP	0000	\$1,512	\$0	\$1,512
52447000	MAINT AGREE-PC/PRINTER	0000	\$7,482	\$0	\$7,482
52448000	MAINT AGREE-PC SOFTWARE	0000	\$441	\$0	\$441
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$819,037	\$0	\$819,037
52490000	MAINT AGREEMENT-OTHER	0000	\$2,507	\$0	\$2,507
52490000	MAINT AGREEMENT-OTHER	2000	\$30,314	\$0	\$30,314
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$4,490,008	\$0	\$4,490,008
52513000	RENT/LEASE-OTH FACILITIES	0000	\$5,176	\$0	\$5,176
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$13,150	\$0	\$13,150
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$12,044,417	\$0	\$12,044,417
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$1,209	\$0	\$1,209
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$56,963	\$0	\$56,963
52524001	RENT-OFC EQ-POSTAGE METER	0000	\$1,544	\$0	\$1,544
52590000	RENT/LEASE OTHER PROPERTY	0000	\$382,937	\$0	\$382,937
52712000	TRANS AIR-OUT STATE IN US	0000	\$305,833	\$0	\$305,833
52714000	TRANSP-GRND - IN STATE	0000	\$127,013	\$0	\$127,013
52714000	TRANSP-GRND - IN STATE	2000	\$1,000	\$0	\$1,000
52714010	TRAINING-GROUND-IN-ST	0000	\$1,934	\$0	\$1,934
52715000	TRANS GRND-OUT STA IN US	0000	\$7,387	\$0	\$7,387

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15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$3,208	\$0	\$3,208
52718000	TRANS OTH-OUTSTATE IN US	0000	\$3,380	\$0	\$3,380
52721000	LODGING - IN STATE	0000	\$275,969	\$0	\$275,969
52721000	LODGING - IN STATE	2000	\$10,000	\$0	\$10,000
52721010	TRAINING-LODGE-IN-ST	0000	\$304,251	\$0	\$304,251
52722000	LODGING-OUT STATE IN US	0000	\$105,318	\$0	\$105,318
52724000	MEALS - IN STATE	0000	\$302,989	\$0	\$302,989
52724000	MEALS - IN STATE	2000	\$6,512	\$0	\$6,512
52724010	TRAINING-MEALS-IN-ST	0000	\$404,747	\$0	\$404,747
52725000	MEALS-OUT OF STATE IN US	0000	\$46,937	\$0	\$46,937
52727000	MISC - IN STATE	0000	\$11,241	\$0	\$11,241
52727010	TRAINING-MISC-IN-ST	0000	\$990	\$0	\$990
52728000	MISC - OUT STATE IN US	0000	\$5,707	\$0	\$5,707
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$500	\$0	\$500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,128	\$0	\$2,128
52811000	TELEPHONE SERVICE	0000	\$1,582,221	\$0	\$1,582,221
52812000	TELECOMMUN DATA CHRG	0000	\$33,124	\$0	\$33,124
52814000	CELLULAR PHONE SERVICES	0000	\$2,630,311	\$0	\$2,630,311
52814000	CELLULAR PHONE SERVICES	2000	\$250	\$0	\$250
52815000	EMAIL AND CALENDARING	0000	\$339,816	\$0	\$339,816
52815000	EMAIL AND CALENDARING	2000	\$216	\$0	\$216
52817000	INTERNET SERV PROV CHARGE	0000	\$743	\$0	\$743
52818000	DATA WIRING SVC CHRG	0000	\$6,261	\$0	\$6,261

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15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52821000	COMPUTER/DATA PROCESS SVC	0000	\$5,239,627	\$0	\$5,239,627
52822000	MANAGED LAN SVC CHARGE	0000	\$1,691	\$0	\$1,691
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,711,475	\$0	\$1,711,475
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$720	\$0	\$720
52824000	MANAGED SERVER SVCS	0000	\$65,269	\$0	\$65,269
52825000	MANAGED WAN SVCS	0000	\$2,758,854	\$0	\$2,758,854
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$4,320,949	\$0	\$4,320,949
52827000	ELECTRONIC SERVICES	0000	\$74,978	\$0	\$74,978
52840000	POSTAGE FREIGHT & DELIV	0000	\$38,035	\$0	\$38,035
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$57	\$0	\$57
52840003	POST FR&DEL-POSTAL METER	0000	\$914,227	\$0	\$914,227
52850000	PRINT BIND DUPLICATE	0000	\$155,762	\$0	\$155,762
52850000	PRINT BIND DUPLICATE	2000	\$3,000	\$0	\$3,000
52860000	ADVERTISING	0000	\$60,677	\$0	\$60,677
52860000	ADVERTISING	2000	\$3,270	\$0	\$3,270
52870000	CABLE TV	0000	\$12,090	\$0	\$12,090
52911000	PROPERTY-INSURANCE	0000	\$823,217	\$0	\$823,217
52912000	MOTOR VEHICLE INSURANCE	0000	\$346,396	\$0	\$346,396
52919000	OTHER INSURANCE	0000	\$619,426	\$0	\$619,426
52925000	INMATE TUITION	0000	\$3,938,954	\$0	\$3,938,954
52930000	REGISTRATION FEES	0000	\$63,335	\$0	\$63,335
52930000	REGISTRATION FEES	2000	\$8,500	\$0	\$8,500
52941000	EMP EDUCATION ASSIST PROG	0000	\$70,477	\$0	\$70,477

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15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$298	\$0	\$298
52950000	EMP MOVING EXPENSES	0000	\$6,212	\$0	\$6,212
TOTAL PURCHASED SERVICES			\$239,478,088	\$0	\$239,478,088
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,568,582	\$0	\$2,568,582
53110000	GENERAL OFFICE SUPPLIES	2000	\$8,300	\$0	\$8,300
53120000	DATA PROCESSING SUPPLIES	0000	\$178,264	\$0	\$178,264
53120000	DATA PROCESSING SUPPLIES	2000	\$200	\$0	\$200
53150000	SECURITY & SAFETY SUPP	0000	\$2,375,184	\$0	\$2,375,184
53150001	SEC&SAFSUPP-MOTR VEH PART	0000	\$202,789	\$0	\$202,789
53150002	SEC&SAFSUPP-TRACKING DOGS	0000	\$62,175	\$0	\$62,175
53190000	OTHER ADMIN SUPPLIES	0000	\$178,449	\$0	\$178,449
53210000	JANITORIAL SUPPLIES	0000	\$6,647,379	\$0	\$6,647,379
53220000	BEDDING & TEXTILE PROD	0000	\$2,584,710	\$0	\$2,584,710
53230000	LAUNDRY SUPPLIES	0000	\$298,810	\$0	\$298,810
53240000	CARPENTRY & HARDWARE SUPP	0000	\$6,403,872	\$0	\$6,403,872
53310000	GASOLINE	0000	\$2,158,030	\$0	\$2,158,030
53310002	GASOLINE -RENTAL VEHICLES	0000	\$1,956,592	\$0	\$1,956,592
53320000	DIESEL FUEL	0000	\$1,143,842	\$0	\$1,143,842
53330000	OIL LUBRICANTS FLUIDS	0000	\$13,937	\$0	\$13,937
53340000	TIRES & TUBES	0000	\$230,763	\$0	\$230,763
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$191,985	\$0	\$191,985
53360000	OTHER FUELS	0000	\$607	\$0	\$607
53410000	FOOD SUPPLIES	0000	\$1,206,058	\$0	\$1,206,058

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15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53410001	FOODSUPP-MEATS-FRSH/FRZN	0000	\$17,785,739	\$0	\$17,785,739
53410002	FOODSUPP-DRIED/CANNED	0000	\$12,707,017	\$0	\$12,707,017
53410003	FOODSUPP-BREAD/BAKERY	0000	\$1,248,972	\$0	\$1,248,972
53410004	FOODSUPP-VEGETBLS & FRUIT	0000	\$4,489,984	\$0	\$4,489,984
53410005	FOODSUPP-DAIRY	0000	\$2,339,685	\$0	\$2,339,685
53410007	FOODSUPP-OTHER FOOD	0000	\$309,548	\$0	\$309,548
53420000	DIETARY SUPPLIES	0000	\$2,137,476	\$0	\$2,137,476
53510000	CLOTHING & UNIFORMS	0000	\$12,128,342	\$0	\$12,128,342
53610000	DRUG SUPPLIES	0000	\$25,403,719	\$0	\$25,403,719
53610001	DRUG SUP-PRESCRIP DRUGS	0000	\$6,773,311	\$0	\$6,773,311
53610002	DRUG SUP-NON-PRESCRIP DRG	0000	\$52,019	\$0	\$52,019
53610004	DRUG SUP-BLOODBORNE PATH	0000	\$13,086	\$0	\$13,086
53630000	DENTAL SUPPLIES	0000	\$249,002	\$0	\$249,002
53640000	OPTICAL SUPPLIES	0000	\$53,025	\$0	\$53,025
53650000	ORTHOPEDIC SUPPLIES	0000	\$116,665	\$0	\$116,665
53690000	OTHER MED/PHARM SUPPLIES	0000	\$2,932,641	\$0	\$2,932,641
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$28,397	\$0	\$28,397
53690002	OTH PHARM SUPPLY-REAGENTS	0000	\$205,712	\$0	\$205,712
53690003	OTH PHARM SUP-DRUG TEST	0000	\$2,000	\$0	\$2,000
53710000	SCIENTIFIC SUPPLIES	0000	\$969	\$0	\$969
53720000	EDUCATIONAL SUPPLIES	0000	\$169,882	\$0	\$169,882
53720000	EDUCATIONAL SUPPLIES	2000	\$201,543	\$0	\$201,543
53900000	OTHER MATERIALS & SUPP	0000	\$15,935	\$0	\$15,935

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15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53900004	OTHMAT&SUPP-INCENTV&PROMO	0000	\$538	\$0	\$538
TOTAL SUPPLIES			\$117,775,735	\$0	\$117,775,735
54331000	BLDG-GENERAL CONTRACTS	0000	\$29,559	\$0	\$29,559
54420000	OTH STR-DESIGN CONTRACTS	0000	\$109,377	\$0	\$109,377
54431000	OTH STR-GENERAL CONTRACTS	0000	\$371,103	\$0	\$371,103
54432000	OTH STR-ELECT CONTRACTS	0000	\$296,905	\$0	\$296,905
54433000	OTH STR-PLUMBING CONTRACT	0000	\$111,926	\$0	\$111,926
54434000	OTH STR-MASONRY CONTRACTS	0000	\$7,756	\$0	\$7,756
54435000	OTH STR-ROOFING CONTRACTS	0000	\$31,198	\$0	\$31,198
54437000	OTH STR-MECHANICAL CONTR	0000	\$240,850	\$0	\$240,850
54442000	OTH STR-DEMOLITION CONTR	0000	\$12,500	\$0	\$12,500
54511000	FURN-OFFICE	0000	\$4,695	\$0	\$4,695
54521000	OFFICE EQUIPMENT	0000	\$767,278	\$0	\$767,278
54521000	OFFICE EQUIPMENT	2000	\$5,000	\$0	\$5,000
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$1,453,955	\$0	\$1,453,955
54525000	EQUIP-DIETARY	0000	\$1,231,718	\$0	\$1,231,718
54528000	EQUIP-VOICE COMMUNICATION	0000	\$384,393	\$0	\$384,393
54529000	EQUIP-CUSTODY & SECURITY	0000	\$823,995	\$0	\$823,995
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$681	\$0	\$681
54530000	NON-WAN DP EQUIPMENT	0000	\$432,415	\$0	\$432,415
54531000	WAN EQUIPMENT	0000	\$107,243	\$0	\$107,243
54532000	VIDEO TRANSMISSION EQUIP	0000	\$14,603	\$0	\$14,603
54533000	LAN EQUIPMENT	0000	\$302,967	\$0	\$302,967

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15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$1,643,773	\$0	\$1,643,773
54534000	PC/PRINTER EQUIPMENT	2000	\$6,700	\$0	\$6,700
54535000	SERVER EQUIPMENT	0000	\$555,280	\$0	\$555,280
54539000	OTHER EQUIPMENT	0000	\$833,458	\$0	\$833,458
54541000	AUTOS TRUCKS & BUSES	0000	\$2,316,757	\$0	\$2,316,757
54549000	OTHER MOTORIZED VEHICLES	0000	\$210,091	\$0	\$210,091
54620000	TEXTBOOKS	0000	\$7,000	\$0	\$7,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$46,442	\$0	\$46,442
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$2,000	\$0	\$2,000
54713000	PC SOFTWARE	0000	\$87,512	\$0	\$87,512
54713000	PC SOFTWARE	2000	\$3,000	\$0	\$3,000
54714000	SERVER SOFTWARE	0000	\$54,939	\$0	\$54,939
54715000	IT SECURITY SOFTWARE	0000	\$28,784	\$0	\$28,784
TOTAL PROPERTY, PLANT & EQUIPMENT			\$12,535,853	\$0	\$12,535,853
55112003	TORT CLAIMS-NON EMPLOYEE	0000	\$140,498	\$0	\$140,498
55114000	EXPERT WITNESS FEES	0000	\$5,000	\$0	\$5,000
55115000	REWRD CAPTRE EXTRDITN EXP	0000	\$10,000	\$0	\$10,000
55120000	LICENSES & PERMIT COSTS	0000	\$114,239	\$0	\$114,239
55232000	LEO SEPARATION ALLOWANCE	0000	\$1,655,491	\$0	\$1,655,491
55253000	INSURANCE EXTENDED COVER	0000	\$33,707	\$0	\$33,707
55314000	OTHER PRINCIPAL PAYMENTS	0000	\$1,333,203	\$0	\$1,333,203
55324000	OTHER INTEREST PAYMENTS	0000	\$191,707	\$0	\$191,707
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$91,987	\$0	\$91,987

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$3,000	\$0	\$3,000
55840000	SERVICE & OTHER AWARDS	0000	\$130,056	\$0	\$130,056
55890000	OTHER ADMIN EXPENSE	0000	\$326,735	\$0	\$326,735
55890000	OTHER ADMIN EXPENSE	2000	\$200	\$0	\$200
55900000	OTHER EXPENSES	0000	\$9,525	\$0	\$9,525
55940000	COLLECTION COSTS	0000	\$245	\$0	\$245
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,045,593	\$0	\$4,045,593
56G00468	CAMPBELL PRISON EDUC	1000	\$1,000,000	\$0	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,000,000	\$0	\$1,000,000
57100041	NEW POSITION RESERVE	0000	\$3,863,659	\$0	\$3,863,659
57100046	GRANT RESERVE	0000	\$2,488,400	\$0	\$2,488,400
57100139	RES FOR SECURITY ITEMS	1000	\$1,510,280	\$0	\$1,510,280
57100149	RES-INMATE HEALTH CARE	0000	\$50,000,000	\$0	\$50,000,000
57204000	RES-LEGIS INCR COMPENSATN	1000	\$97,810,922	\$0	\$97,810,922
57206000	RES-ST RETIREMENT SYS CON	1000	\$10,590,720	\$0	\$10,590,720
57208000	RES-STATE HEALTH PLAN	1000	\$13,568,213	\$0	\$13,568,213
57209000	RES-LABOR MARKET ADJUST	1000	\$11,312,986	\$0	\$11,312,986
TOTAL RESERVES			\$191,145,180	\$0	\$191,145,180
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$1,410,440	\$0	\$1,410,440
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$201,600	\$0	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,612,040	\$0	\$1,612,040
TOTAL REQUIREMENTS			\$2,070,615,156	\$0	\$2,070,615,156
RECEIPTS					

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15010-Adult Correction - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42500033	RSAT STATE GRANT	2000	\$598,138	\$0	\$598,138
42500036	VOCA GRANT INTERNAL	0000	\$1,931,221	\$0	\$1,931,221
42500043	DPI-IDEA VI-B	2000	\$257,807	\$0	\$257,807
42500044	DPI NUTRITION	0000	\$104,483	\$0	\$104,483
42500045	TITLE I NEGL & DELINQUENT	2000	\$319,408	\$0	\$319,408
42500097	PRC 118 AUTISM SUPPORT	2000	\$2,150	\$0	\$2,150
42996000	PROVIDER MATCH	2000	\$184,375	\$0	\$184,375
TOTAL GRANTS			\$3,397,582	\$0	\$3,397,582
44150001	FOOD/VEND- EMP SALES	0000	\$1,108,138	\$0	\$1,108,138
44320000	SALE OF SURPLUS PROPERTY	0000	\$323,512	\$0	\$323,512
44390001	OTH SALES-RECYCLABLES	0000	\$92,381	\$0	\$92,381
TOTAL SALES SERVICES & RENTALS			\$1,524,031	\$0	\$1,524,031
45900000	OTHER LIC FEES/PERMITS	0000	\$940,198	\$0	\$940,198
TOTAL FEES, LICENSES & FINES			\$940,198	\$0	\$940,198
47118000	PER DIEM COLLECTIONS	0000	\$4,325,668	\$0	\$4,325,668
47120000	MED RECOUP NON-ST AGENCY	0000	\$5,360,209	\$0	\$5,360,209
47127000	PROCUREMENT CARD REBATES	0000	\$132,331	\$0	\$132,331
47990000	OTHER MISC REV-PROGRAM	0000	\$82,440	\$0	\$82,440
47995000	OTHER MISC REV-GENERAL	0000	\$153,833	\$0	\$153,833
TOTAL MISCELLANEOUS			\$10,054,481	\$0	\$10,054,481
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,980,331	\$0	\$2,980,331
58300047	REIMB-DEPT OF CULTURAL RESOURCE	0000	\$119,823	\$0	\$119,823
58300104	PRIOR YR REIMB DEBT SET OFF	0000	\$82,016	\$0	\$82,016

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
58300105	REIMB FROM WORK RELEASE	0000	\$5,513,768	\$0	\$5,513,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,695,938	\$0	\$8,695,938
TOTAL RECEIPTS			\$24,612,230	\$0	\$24,612,230
NET APPROPRIATION			\$2,046,002,926	\$0	\$2,046,002,926

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	5.000	0.000	5.000
51150000	EPA-TEACH SALARIES	1000	50.000	0.000	50.000
51150000	EPA-TEACH SALARIES	2000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	1000	17,051.700	0.000	17,051.700
51210000	SPA-REG SALARIES	2000	6.525	0.000	6.525
51220000	SPA TIME LIMITED SAL	1000	3.000	0.000	3.000
51220000	SPA TIME LIMITED SAL	2000	13.000	0.000	13.000
51230000	LEO SALARIES	1000	2,351.000	0.000	2,351.000
TOTAL PERSONAL SERVICES			19,483.225	0.000	19,483.225
57100041	NEW POSITION RESERVE	0000	35.000	0.000	35.000
TOTAL RESERVES			35.000	0.000	35.000
TOTAL POSITIONS			19,518.225	0.000	19,518.225

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15010-Adult Correction - General Fund

108001-DAC 1100 DIVISION OF ADMINISTRATION BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$22,972,762	\$0	\$22,972,762
51210000	SPA-REG SALARIES	2000	\$224,585	\$0	\$224,585
51220000	SPA TIME LIMITED SAL	1000	\$270,000	\$0	\$270,000
51230000	LEO SALARIES	1000	\$58,561	\$0	\$58,561
51410000	OT PAY	1000	\$64,190	\$0	\$64,190
51420000	HOLIDAY PAY	1000	\$1,241	\$0	\$1,241
51460000	EPA&SPA-LONGVTY PAY	1000	\$360,313	\$0	\$360,313
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,959	\$0	\$5,959
51510000	SOCIAL SEC CONTRIB	1000	\$1,819,393	\$0	\$1,819,393
51510000	SOCIAL SEC CONTRIB	2000	\$17,180	\$0	\$17,180
51520000	REG RETIRE CONTRIB	1000	\$5,383,823	\$0	\$5,383,823
51520000	REG RETIRE CONTRIB	2000	\$48,690	\$0	\$48,690
51530000	LEO RETIRE CONTRIB	1000	\$16,751	\$0	\$16,751
51560000	MED INS CONTRIB	1000	\$2,767,957	\$0	\$2,767,957
51560000	MED INS CONTRIB	2000	\$32,455	\$0	\$32,455
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$80,000	\$0	\$80,000
51625000	ST DISABILITY PMT	1000	\$34,719	\$0	\$34,719
51631000	WRKER COMP-MED PAYMENTS	0000	\$25,604	\$0	\$25,604
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$13,265	\$0	\$13,265
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$670	\$0	\$670
TOTAL PERSONAL SERVICES			\$34,198,118	\$0	\$34,198,118
52110000	LEGAL SERVICES	0000	\$81,675	\$0	\$81,675

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108001-DAC 1100 DIVISION OF ADMINISTRATION BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$15	\$0	\$15
52140000	OTH INFORMATION TECH SVCS	0000	\$448	\$0	\$448
52140004	DIT TRANSITION	0000	\$13,512,098	\$0	\$13,512,098
52143000	LAN SUPPORT SERVICES	0000	\$12,691	\$0	\$12,691
52145000	MANAGE SERVER SUPPORT SVC	0000	\$44,889	\$0	\$44,889
52146000	MAINFRAME SUPPORT SVC	0000	\$1,922	\$0	\$1,922
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$1,757,804	\$0	\$1,757,804
52170023	ADMIN-HEALTH RECORDS SVCS	0000	\$895,386	\$0	\$895,386
52183000	LABORATORY SER AGREEMENT	0000	\$1,045	\$0	\$1,045
52185000	WASTE REM/RECY SER AGREEM	0000	\$5,704	\$0	\$5,704
52186000	SECURITY SERVICE AGREE	0000	\$25,200	\$0	\$25,200
52187000	PEST CONTROL AGREEMENT	0000	\$600	\$0	\$600
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,557	\$0	\$1,557
52210000	ENRG SER -ELECTRICAL	0000	\$90,620	\$0	\$90,620
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$7,763	\$0	\$7,763
52230000	ENRG SER -WATER & SEWER	0000	\$10,875	\$0	\$10,875
52310000	REPAIRS-BUILDINGS	0000	\$3,761	\$0	\$3,761
52331000	REPAIRS-MOTOR VEHICLES	0000	\$20,213	\$0	\$20,213
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$20	\$0	\$20
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$93,404	\$0	\$93,404
52430000	MAINT AGREEMENT-EQUIP	0000	\$51,185	\$0	\$51,185
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$1,135	\$0	\$1,135
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$1,407,861	\$0	\$1,407,861

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108001-DAC 1100 DIVISION OF ADMINISTRATION BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$25,074	\$0	\$25,074
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,253	\$0	\$1,253
52444000	MAINT AGRMT-WAN EQUIP	0000	\$2,925	\$0	\$2,925
52447000	MAINT AGREE-PC/PRINTER	0000	\$7,482	\$0	\$7,482
52448000	MAINT AGREE-PC SOFTWARE	0000	\$441	\$0	\$441
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$269,325	\$0	\$269,325
52490000	MAINT AGREEMENT-OTHER	0000	\$2,507	\$0	\$2,507
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,369,489	\$0	\$1,369,489
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$156,257	\$0	\$156,257
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$5,729	\$0	\$5,729
52590000	RENT/LEASE OTHER PROPERTY	0000	\$100	\$0	\$100
52712000	TRANS AIR-OUT STATE IN US	0000	\$904	\$0	\$904
52714000	TRANSP-GRND - IN STATE	0000	\$11,486	\$0	\$11,486
52714010	TRAINING-GROUND-IN-ST	0000	\$205	\$0	\$205
52715000	TRANS GRND-OUT STA IN US	0000	\$604	\$0	\$604
52717000	TRANSP OTHER - IN STATE	0000	\$46	\$0	\$46
52721000	LODGING - IN STATE	0000	\$31,181	\$0	\$31,181
52721010	TRAINING-LODGE-IN-ST	0000	\$555	\$0	\$555
52722000	LODGING-OUT STATE IN US	0000	\$1,740	\$0	\$1,740
52724000	MEALS - IN STATE	0000	\$17,220	\$0	\$17,220
52724010	TRAINING-MEALS-IN-ST	0000	\$596	\$0	\$596
52725000	MEALS-OUT OF STATE IN US	0000	\$64	\$0	\$64
52727000	MISC - IN STATE	0000	\$1,045	\$0	\$1,045

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108001-DAC 1100 DIVISION OF ADMINISTRATION BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$38,083	\$0	\$38,083
52812000	TELECOMMUN DATA CHRG	0000	\$646	\$0	\$646
52814000	CELLULAR PHONE SERVICES	0000	\$103,334	\$0	\$103,334
52815000	EMAIL AND CALENDARING	0000	\$18,437	\$0	\$18,437
52821000	COMPUTER/DATA PROCESS SVC	0000	\$608,772	\$0	\$608,772
52822000	MANAGED LAN SVC CHARGE	0000	\$1,691	\$0	\$1,691
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$316,995	\$0	\$316,995
52824000	MANAGED SERVER SVCS	0000	\$65,269	\$0	\$65,269
52825000	MANAGED WAN SVCS	0000	\$196,934	\$0	\$196,934
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,627,205	\$0	\$3,627,205
52827000	ELECTRONIC SERVICES	0000	\$7,823	\$0	\$7,823
52840000	POSTAGE FREIGHT & DELIV	0000	\$5,131	\$0	\$5,131
52840003	POST FR&DEL-POSTAL METER	0000	\$138,777	\$0	\$138,777
52850000	PRINT BIND DUPLICATE	0000	\$4,671	\$0	\$4,671
52860000	ADVERTISING	0000	\$1,144	\$0	\$1,144
52911000	PROPERTY-INSURANCE	0000	\$8,358	\$0	\$8,358
52912000	MOTOR VEHICLE INSURANCE	0000	\$79	\$0	\$79
52919000	OTHER INSURANCE	0000	\$63,253	\$0	\$63,253
52930000	REGISTRATION FEES	0000	\$11,983	\$0	\$11,983
TOTAL PURCHASED SERVICES			\$25,152,684	\$0	\$25,152,684
53110000	GENERAL OFFICE SUPPLIES	0000	\$182,127	\$0	\$182,127
53120000	DATA PROCESSING SUPPLIES	0000	\$15,111	\$0	\$15,111
53150000	SECURITY & SAFETY SUPP	0000	\$6,192	\$0	\$6,192

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108001-DAC 1100 DIVISION OF ADMINISTRATION BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53190000	OTHER ADMIN SUPPLIES	0000	\$357	\$0	\$357
53210000	JANITORIAL SUPPLIES	0000	\$23,635	\$0	\$23,635
53240000	CARPENTRY & HARDWARE SUPP	0000	\$29,289	\$0	\$29,289
53310000	GASOLINE	0000	\$77,032	\$0	\$77,032
53310002	GASOLINE -RENTAL VEHICLES	0000	\$19,923	\$0	\$19,923
53320000	DIESEL FUEL	0000	\$82,500	\$0	\$82,500
53330000	OIL LUBRICANTS FLUIDS	0000	\$310	\$0	\$310
53340000	TIRES & TUBES	0000	\$22,583	\$0	\$22,583
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$59,471	\$0	\$59,471
53510000	CLOTHING & UNIFORMS	0000	\$1,986	\$0	\$1,986
53900000	OTHER MATERIALS & SUPP	0000	\$4,780	\$0	\$4,780
TOTAL SUPPLIES			\$525,296	\$0	\$525,296
54521000	OFFICE EQUIPMENT	0000	\$30,359	\$0	\$30,359
54528000	EQUIP-VOICE COMMUNICATION	0000	\$2,917	\$0	\$2,917
54530000	NON-WAN DP EQUIPMENT	0000	\$50,148	\$0	\$50,148
54531000	WAN EQUIPMENT	0000	\$60,383	\$0	\$60,383
54533000	LAN EQUIPMENT	0000	\$37,468	\$0	\$37,468
54534000	PC/PRINTER EQUIPMENT	0000	\$199,424	\$0	\$199,424
54535000	SERVER EQUIPMENT	0000	\$7,472	\$0	\$7,472
54539000	OTHER EQUIPMENT	0000	\$6,106	\$0	\$6,106
54549000	OTHER MOTORIZED VEHICLES	0000	\$24,802	\$0	\$24,802
54630000	LBRRY&LRNING RESRCE COLL	0000	\$8,149	\$0	\$8,149
54713000	PC SOFTWARE	0000	\$1,945	\$0	\$1,945

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108001-DAC 1100 DIVISION OF ADMINISTRATION BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54714000	SERVER SOFTWARE	0000	\$21,439	\$0	\$21,439
54715000	IT SECURITY SOFTWARE	0000	\$28,784	\$0	\$28,784
TOTAL PROPERTY, PLANT & EQUIPMENT			\$479,396	\$0	\$479,396
55120000	LICENSES & PERMIT COSTS	0000	\$8,299	\$0	\$8,299
55232000	LEO SEPARATION ALLOWANCE	0000	\$27,902	\$0	\$27,902
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$15,059	\$0	\$15,059
55840000	SERVICE & OTHER AWARDS	0000	\$3,496	\$0	\$3,496
55890000	OTHER ADMIN EXPENSE	0000	\$674	\$0	\$674
55900000	OTHER EXPENSES	0000	\$897	\$0	\$897
55940000	COLLECTION COSTS	0000	\$245	\$0	\$245
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$56,572	\$0	\$56,572
56G00468	CAMPBELL PRISON EDUC	1000	\$1,000,000	\$0	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,000,000	\$0	\$1,000,000
57100046	GRANT RESERVE	0000	\$2,400,000	\$0	\$2,400,000
57100139	RES FOR SECURITY ITEMS	1000	\$1,510,280	\$0	\$1,510,280
57204000	RES-LEGIS INCR COMPENSATN	1000	\$97,810,922	\$0	\$97,810,922
57206000	RES-ST RETIREMENT SYS CON	1000	\$10,590,720	\$0	\$10,590,720
57208000	RES-STATE HEALTH PLAN	1000	\$13,568,213	\$0	\$13,568,213
57209000	RES-LABOR MARKET ADJUST	1000	\$11,312,986	\$0	\$11,312,986
TOTAL RESERVES			\$137,193,121	\$0	\$137,193,121
REQUIREMENTS			\$198,605,187	\$0	\$198,605,187
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$637,611	\$0	\$637,611

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108001-DAC 1100 DIVISION OF ADMINISTRATION BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$637,611	\$0	\$637,611
RECEIPTS			\$637,611	\$0	\$637,611
NET APPROPRIATION			\$197,967,576	\$0	\$197,967,576

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	351.200	0.000	351.200
51210000	SPA-REG SALARIES	2000	4.525	0.000	4.525
51220000	SPA TIME LIMITED SAL	1000	3.000	0.000	3.000
51230000	LEO SALARIES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			359.725	0.000	359.725
TOTAL POSITIONS			359.725	0.000	359.725

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15010-Adult Correction - General Fund

108002-DAC 1115 VICTIMS' SERVICES BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$400,633	\$0	\$400,633
51220000	SPA TIME LIMITED SAL	2000	\$99,168	\$0	\$99,168
51460000	EPA&SPA-LONGVTY PAY	1000	\$5,159	\$0	\$5,159
51460000	EPA&SPA-LONGVTY PAY	2000	\$22	\$0	\$22
51510000	SOCIAL SEC CONTRIB	1000	\$31,043	\$0	\$31,043
51510000	SOCIAL SEC CONTRIB	2000	\$7,589	\$0	\$7,589
51520000	REG RETIRE CONTRIB	1000	\$91,309	\$0	\$91,309
51520000	REG RETIRE CONTRIB	2000	\$21,732	\$0	\$21,732
51560000	MED INS CONTRIB	1000	\$59,176	\$0	\$59,176
51560000	MED INS CONTRIB	2000	\$13,345	\$0	\$13,345
TOTAL PERSONAL SERVICES			\$729,176	\$0	\$729,176
52170000	ADMIN SERVICES	0000	\$1,242	\$0	\$1,242
52185000	WASTE REM/RECY SER AGREEM	0000	\$455	\$0	\$455
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,665,132	\$0	\$1,665,132
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,847	\$0	\$2,847
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$770	\$0	\$770
52712000	TRANS AIR-OUT STATE IN US	0000	\$3,000	\$0	\$3,000
52714000	TRANSP-GRND - IN STATE	0000	\$3,563	\$0	\$3,563
52715000	TRANS GRND-OUT STA IN US	0000	\$205	\$0	\$205
52717000	TRANSP OTHER - IN STATE	0000	\$3,020	\$0	\$3,020
52718000	TRANS OTH-OUTSTATE IN US	0000	\$2,880	\$0	\$2,880
52721000	LODGING - IN STATE	0000	\$100	\$0	\$100

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108002-DAC 1115 VICTIMS' SERVICES BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$220	\$0	\$220
52727000	MISC - IN STATE	0000	\$101	\$0	\$101
52728000	MISC - OUT STATE IN US	0000	\$4,446	\$0	\$4,446
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,017	\$0	\$1,017
52811000	TELEPHONE SERVICE	0000	\$1,442	\$0	\$1,442
52814000	CELLULAR PHONE SERVICES	0000	\$720	\$0	\$720
52815000	EMAIL AND CALENDARING	0000	\$180	\$0	\$180
52817000	INTERNET SERV PROV CHARGE	0000	\$540	\$0	\$540
52821000	COMPUTER/DATA PROCESS SVC	0000	\$540	\$0	\$540
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$525	\$0	\$525
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$480	\$0	\$480
52840000	POSTAGE FREIGHT & DELIV	0000	\$28,788	\$0	\$28,788
52919000	OTHER INSURANCE	0000	\$35	\$0	\$35
52930000	REGISTRATION FEES	0000	\$1,069	\$0	\$1,069
TOTAL PURCHASED SERVICES			\$1,723,317	\$0	\$1,723,317
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,870	\$0	\$8,870
53310000	GASOLINE	0000	\$21	\$0	\$21
TOTAL SUPPLIES			\$8,891	\$0	\$8,891
54534000	PC/PRINTER EQUIPMENT	0000	\$5,894	\$0	\$5,894
54539000	OTHER EQUIPMENT	0000	\$223	\$0	\$223
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,117	\$0	\$6,117
55840000	SERVICE & OTHER AWARDS	0000	\$64	\$0	\$64
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$64	\$0	\$64

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108002-DAC 1115 VICTIMS' SERVICES BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100046	GRANT RESERVE	0000	\$88,400	\$0	\$88,400
TOTAL RESERVES			\$88,400	\$0	\$88,400
REQUIREMENTS			\$2,555,965	\$0	\$2,555,965
RECEIPTS					
42500036	VOCA GRANT INTERNAL	0000	\$1,931,221	\$0	\$1,931,221
TOTAL GRANTS			\$1,931,221	\$0	\$1,931,221
47127000	PROCUREMENT CARD REBATES	0000	\$39	\$0	\$39
TOTAL MISCELLANEOUS			\$39	\$0	\$39
RECEIPTS			\$1,931,260	\$0	\$1,931,260
NET APPROPRIATION			\$624,705	\$0	\$624,705

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	8.000	0.000	8.000
51220000	SPA TIME LIMITED SAL	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			10.000	0.000	10.000
TOTAL POSITIONS			10.000	0.000	10.000

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15010-Adult Correction - General Fund

108020-DAC 1255 DAC CRV FACILITY BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$7,421,178	\$0	\$7,421,178
51410000	OT PAY	1000	\$93,996	\$0	\$93,996
51420000	HOLIDAY PAY	1000	\$34,133	\$0	\$34,133
51430002	SHIFT 10% PREM PAY	1000	\$115,314	\$0	\$115,314
51460000	EPA&SPA-LONGVTY PAY	1000	\$84,360	\$0	\$84,360
51510000	SOCIAL SEC CONTRIB	1000	\$592,797	\$0	\$592,797
51520000	REG RETIRE CONTRIB	1000	\$1,773,504	\$0	\$1,773,504
51560000	MED INS CONTRIB	1000	\$1,301,179	\$0	\$1,301,179
51625000	ST DISABILITY PMT	1000	\$11,317	\$0	\$11,317
51631000	WRKER COMP-MED PAYMENTS	1000	\$14,301	\$0	\$14,301
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$33,033	\$0	\$33,033
TOTAL PERSONAL SERVICES			\$11,475,112	\$0	\$11,475,112
52131000	HOSPITAL PROVD MED SERV	0000	\$129,959	\$0	\$129,959
52132000	OTHER PROVIDED MED SER	0000	\$60,293	\$0	\$60,293
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$456	\$0	\$456
52170000	ADMIN SERVICES	0000	\$985	\$0	\$985
52182000	LAUNDRY SER AGREEMENT	0000	\$50,496	\$0	\$50,496
52184000	JANITORIAL SER AGREEMENT	0000	\$190	\$0	\$190
52185000	WASTE REM/RECY SER AGREEM	0000	\$14,886	\$0	\$14,886
52187000	PEST CONTROL AGREEMENT	0000	\$4,520	\$0	\$4,520
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,394,252	\$0	\$2,394,252
52210000	ENRG SER -ELECTRICAL	0000	\$482,556	\$0	\$482,556

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108020-DAC 1255 DAC CRV FACILITY BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$21,116	\$0	\$21,116
52230000	ENRG SER -WATER & SEWER	0000	\$90,646	\$0	\$90,646
52241000	ENRG SER -FUEL OIL	0000	\$2,295	\$0	\$2,295
52244000	ENRG SER -CHEM & ADDIT	0000	\$225	\$0	\$225
52331000	REPAIRS-MOTOR VEHICLES	0000	\$9,672	\$0	\$9,672
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$10,000	\$0	\$10,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$9,009	\$0	\$9,009
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$5,550	\$0	\$5,550
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$98	\$0	\$98
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$70	\$0	\$70
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$55,624	\$0	\$55,624
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,450	\$0	\$1,450
52714000	TRANSP-GRND - IN STATE	0000	\$38	\$0	\$38
52721000	LODGING - IN STATE	0000	\$1,376	\$0	\$1,376
52722000	LODGING-OUT STATE IN US	0000	\$420	\$0	\$420
52724000	MEALS - IN STATE	0000	\$208	\$0	\$208
52811000	TELEPHONE SERVICE	0000	\$8,796	\$0	\$8,796
52814000	CELLULAR PHONE SERVICES	0000	\$7,704	\$0	\$7,704
52815000	EMAIL AND CALENDARING	0000	\$4,140	\$0	\$4,140
52821000	COMPUTER/DATA PROCESS SVC	0000	\$31,002	\$0	\$31,002
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$12,379	\$0	\$12,379
52825000	MANAGED WAN SVCS	0000	\$692	\$0	\$692
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$665	\$0	\$665

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108020-DAC 1255 DAC CRV FACILITY BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52827000	ELECTRONIC SERVICES	0000	\$601	\$0	\$601
52840003	POST FR&DEL-POSTAL METER	0000	\$1,871	\$0	\$1,871
52850000	PRINT BIND DUPLICATE	0000	\$1,131	\$0	\$1,131
TOTAL PURCHASED SERVICES			\$3,415,371	\$0	\$3,415,371
53110000	GENERAL OFFICE SUPPLIES	0000	\$35,877	\$0	\$35,877
53120000	DATA PROCESSING SUPPLIES	0000	\$418	\$0	\$418
53150000	SECURITY & SAFETY SUPP	0000	\$60,592	\$0	\$60,592
53210000	JANITORIAL SUPPLIES	0000	\$73,296	\$0	\$73,296
53220000	BEDDING & TEXTILE PROD	0000	\$498	\$0	\$498
53240000	CARPENTRY & HARDWARE SUPP	0000	\$21,026	\$0	\$21,026
53310000	GASOLINE	0000	\$7,081	\$0	\$7,081
53310002	GASOLINE -RENTAL VEHICLES	0000	\$8,305	\$0	\$8,305
53320000	DIESEL FUEL	0000	\$549	\$0	\$549
53340000	TIRES & TUBES	0000	\$1,617	\$0	\$1,617
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$80	\$0	\$80
53410000	FOOD SUPPLIES	0000	\$225,184	\$0	\$225,184
53420000	DIETARY SUPPLIES	0000	\$435	\$0	\$435
53510000	CLOTHING & UNIFORMS	0000	\$28,353	\$0	\$28,353
53610001	DRUG SUP-PRESCRIP DRUGS	0000	\$2,019	\$0	\$2,019
53650000	ORTHOPEDIC SUPPLIES	0000	\$78	\$0	\$78
53690000	OTHER MED/PHARM SUPPLIES	0000	\$23,548	\$0	\$23,548
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$167	\$0	\$167
53720000	EDUCATIONAL SUPPLIES	0000	\$1,013	\$0	\$1,013

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Detail by Fund
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108020-DAC 1255 DAC CRV FACILITY BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	0000	\$1,500	\$0	\$1,500
53900004	OTHMAT&SUPP-INCENTV&PROMO	0000	\$538	\$0	\$538
TOTAL SUPPLIES			\$492,174	\$0	\$492,174
54521000	OFFICE EQUIPMENT	0000	\$4,109	\$0	\$4,109
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$2,000	\$0	\$2,000
54525000	EQUIP-DIETARY	0000	\$368	\$0	\$368
54534000	PC/PRINTER EQUIPMENT	0000	\$2,000	\$0	\$2,000
54539000	OTHER EQUIPMENT	0000	\$12,623	\$0	\$12,623
TOTAL PROPERTY, PLANT & EQUIPMENT			\$21,100	\$0	\$21,100
55120000	LICENSES & PERMIT COSTS	0000	\$455	\$0	\$455
55840000	SERVICE & OTHER AWARDS	0000	\$2,269	\$0	\$2,269
55890000	OTHER ADMIN EXPENSE	0000	\$15,231	\$0	\$15,231
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,955	\$0	\$17,955
REQUIREMENTS			\$15,421,712	\$0	\$15,421,712
NET APPROPRIATION			\$15,421,712	\$0	\$15,421,712
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	176.000	0.000	176.000
TOTAL PERSONAL SERVICES			176.000	0.000	176.000
TOTAL POSITIONS			176.000	0.000	176.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

108021-DAC 1260 CS MANAGEMENT BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,457,030	\$0	\$1,457,030
51230000	LEO SALARIES	1000	\$583,303	\$0	\$583,303
51410000	OT PAY	1000	\$1,093	\$0	\$1,093
51410001	STRAIGHT-TIME OT	1000	\$900	\$0	\$900
51420000	HOLIDAY PAY	1000	\$619	\$0	\$619
51460000	EPA&SPA-LONGVTY PAY	1000	\$45,667	\$0	\$45,667
51510000	SOCIAL SEC CONTRIB	1000	\$159,779	\$0	\$159,779
51520000	REG RETIRE CONTRIB	1000	\$326,742	\$0	\$326,742
51530000	LEO RETIRE CONTRIB	1000	\$156,563	\$0	\$156,563
51560000	MED INS CONTRIB	1000	\$239,243	\$0	\$239,243
51625000	ST DISABILITY PMT	1000	\$9,895	\$0	\$9,895
TOTAL PERSONAL SERVICES			\$2,980,834	\$0	\$2,980,834
52199004	MISC SVC-INTERPRETER SVCS	0000	\$830	\$0	\$830
52210000	ENRG SER -ELECTRICAL	0000	\$19,913	\$0	\$19,913
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,510	\$0	\$1,510
52230000	ENRG SER -WATER & SEWER	0000	\$3,433	\$0	\$3,433
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$231,128	\$0	\$231,128
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$45,202	\$0	\$45,202
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,003	\$0	\$1,003
52714000	TRANSP-GRND - IN STATE	0000	\$600	\$0	\$600
52721000	LODGING - IN STATE	0000	\$6,004	\$0	\$6,004
52724000	MEALS - IN STATE	0000	\$3,514	\$0	\$3,514

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

108021-DAC 1260 CS MANAGEMENT BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$100	\$0	\$100
52728000	MISC - OUT STATE IN US	0000	\$100	\$0	\$100
52811000	TELEPHONE SERVICE	0000	\$374	\$0	\$374
52814000	CELLULAR PHONE SERVICES	0000	\$26,261	\$0	\$26,261
52825000	MANAGED WAN SVCS	0000	\$2,625	\$0	\$2,625
52840003	POST FR&DEL-POSTAL METER	0000	\$2,005	\$0	\$2,005
52850000	PRINT BIND DUPLICATE	0000	\$3,989	\$0	\$3,989
52870000	CABLE TV	0000	\$987	\$0	\$987
52930000	REGISTRATION FEES	0000	\$1,800	\$0	\$1,800
TOTAL PURCHASED SERVICES			\$351,378	\$0	\$351,378
53110000	GENERAL OFFICE SUPPLIES	0000	\$14,890	\$0	\$14,890
53150000	SECURITY & SAFETY SUPP	0000	\$530	\$0	\$530
53310002	GASOLINE -RENTAL VEHICLES	0000	\$4,095	\$0	\$4,095
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$100	\$0	\$100
53720000	EDUCATIONAL SUPPLIES	0000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$22,615	\$0	\$22,615
54511000	FURN-OFFICE	0000	\$4,695	\$0	\$4,695
54521000	OFFICE EQUIPMENT	0000	\$3,655	\$0	\$3,655
54529000	EQUIP-CUSTODY & SECURITY	0000	\$106	\$0	\$106
54539000	OTHER EQUIPMENT	0000	\$1,600	\$0	\$1,600
54713000	PC SOFTWARE	0000	\$159	\$0	\$159
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,215	\$0	\$10,215
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$975	\$0	\$975

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

108021-DAC 1260 CS MANAGEMENT BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	0000	\$882	\$0	\$882
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,857	\$0	\$1,857
REQUIREMENTS			\$3,366,899	\$0	\$3,366,899
NET APPROPRIATION			\$3,366,899	\$0	\$3,366,899

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	24.500	0.000	24.500
51230000	LEO SALARIES	1000	7.000	0.000	7.000
TOTAL PERSONAL SERVICES			31.500	0.000	31.500
TOTAL POSITIONS			31.500	0.000	31.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

108025-DAC 1265 CS INTERSTATE COMP BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$487,051	\$0	\$487,051
51460000	EPA&SPA-LONGVTY PAY	1000	\$13,916	\$0	\$13,916
51510000	SOCIAL SEC CONTRIB	1000	\$38,330	\$0	\$38,330
51520000	REG RETIRE CONTRIB	1000	\$114,998	\$0	\$114,998
51560000	MED INS CONTRIB	1000	\$73,970	\$0	\$73,970
TOTAL PERSONAL SERVICES			\$728,265	\$0	\$728,265
52210000	ENRG SER -ELECTRICAL	0000	\$1,716	\$0	\$1,716
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$130	\$0	\$130
52230000	ENRG SER -WATER & SEWER	0000	\$296	\$0	\$296
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,000	\$0	\$1,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$100	\$0	\$100
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$500	\$0	\$500
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$28,711	\$0	\$28,711
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,238	\$0	\$1,238
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,000	\$0	\$1,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,500	\$0	\$2,500
52714000	TRANSP-GRND - IN STATE	0000	\$300	\$0	\$300
52718000	TRANS OTH-OUTSTATE IN US	0000	\$500	\$0	\$500
52721010	TRAINING-LODGE-IN-ST	0000	\$900	\$0	\$900
52722000	LODGING-OUT STATE IN US	0000	\$2,200	\$0	\$2,200
52724000	MEALS - IN STATE	0000	\$2,300	\$0	\$2,300
52724010	TRAINING-MEALS-IN-ST	0000	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

108025-DAC 1265 CS INTERSTATE COMP BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52727000	MISC - IN STATE	0000	\$500	\$0	\$500
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$100	\$0	\$100
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$600	\$0	\$600
52814000	CELLULAR PHONE SERVICES	0000	\$4,120	\$0	\$4,120
52840003	POST FR&DEL-POSTAL METER	0000	\$662	\$0	\$662
52850000	PRINT BIND DUPLICATE	0000	\$1,300	\$0	\$1,300
52860000	ADVERTISING	0000	\$250	\$0	\$250
52930000	REGISTRATION FEES	0000	\$2,050	\$0	\$2,050
TOTAL PURCHASED SERVICES			\$53,973	\$0	\$53,973
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,540	\$0	\$3,540
53310002	GASOLINE -RENTAL VEHICLES	0000	\$76	\$0	\$76
TOTAL SUPPLIES			\$3,616	\$0	\$3,616
54521000	OFFICE EQUIPMENT	0000	\$1,300	\$0	\$1,300
54529000	EQUIP-CUSTODY & SECURITY	0000	\$120	\$0	\$120
54533000	LAN EQUIPMENT	0000	\$750	\$0	\$750
54535000	SERVER EQUIPMENT	0000	\$250	\$0	\$250
54714000	SERVER SOFTWARE	0000	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,670	\$0	\$2,670
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$36,875	\$0	\$36,875
55840000	SERVICE & OTHER AWARDS	0000	\$218	\$0	\$218
55890000	OTHER ADMIN EXPENSE	0000	\$100	\$0	\$100
55900000	OTHER EXPENSES	0000	\$250	\$0	\$250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

108025-DAC 1265 CS INTERSTATE COMP BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$37,443	\$0	\$37,443
REQUIREMENTS			\$825,967	\$0	\$825,967
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$199,845	\$0	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$199,845	\$0	\$199,845
RECEIPTS			\$199,845	\$0	\$199,845
NET APPROPRIATION			\$626,122	\$0	\$626,122

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	10.000	0.000	10.000
TOTAL PERSONAL SERVICES			10.000	0.000	10.000
TOTAL POSITIONS			10.000	0.000	10.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

108026-DAC 1270 CS REGULAR PROB BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$5,644,835	\$0	\$5,644,835
51230000	LEO SALARIES	1000	\$128,494,521	\$0	\$128,494,521
51410000	OT PAY	1000	\$700,425	\$0	\$700,425
51410001	STRAIGHT-TIME OT	1000	\$41,304	\$0	\$41,304
51420000	HOLIDAY PAY	1000	\$26,748	\$0	\$26,748
51430002	SHIFT 10% PREM PAY	1000	\$1,285,958	\$0	\$1,285,958
51440000	CALLBK/STBY PREM PAY	1000	\$1,173,143	\$0	\$1,173,143
51460000	EPA&SPA-LONGVTY PAY	1000	\$1,716,355	\$0	\$1,716,355
51510000	SOCIAL SEC CONTRIB	1000	\$10,639,872	\$0	\$10,639,872
51520000	REG RETIRE CONTRIB	1000	\$1,245,235	\$0	\$1,245,235
51530000	LEO RETIRE CONTRIB	1000	\$35,270,740	\$0	\$35,270,740
51560000	MED INS CONTRIB	1000	\$17,976,645	\$0	\$17,976,645
51625000	ST DISABILITY PMT	1000	\$211,310	\$0	\$211,310
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,239,123	\$0	\$1,239,123
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$1,042,415	\$0	\$1,042,415
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$131,808	\$0	\$131,808
51634000	WRKER COMP-DEATH BENEFITS	0000	\$23,000	\$0	\$23,000
TOTAL PERSONAL SERVICES			\$206,863,437	\$0	\$206,863,437
52140000	OTH INFORMATION TECH SVCS	0000	\$4,650	\$0	\$4,650
52144000	PC/PRINTER SUPPORT SVC	0000	\$7,792	\$0	\$7,792
52145000	MANAGE SERVER SUPPORT SVC	0000	\$43,188	\$0	\$43,188
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$211,329	\$0	\$211,329

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

108026-DAC 1270 CS REGULAR PROB BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52182000	LAUNDRY SER AGREEMENT	0000	\$45	\$0	\$45
52184000	JANITORIAL SER AGREEMENT	0000	\$12,328	\$0	\$12,328
52199000	MISC CONTRACTUAL SERVICES	0000	\$83,529	\$0	\$83,529
52199004	MISC SVC-INTERPRETER SVCS	0000	\$5,000	\$0	\$5,000
52199037	DRUG TESTING	0000	\$5,000	\$0	\$5,000
52210000	ENRG SER -ELECTRICAL	0000	\$31,598	\$0	\$31,598
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$2,293	\$0	\$2,293
52230000	ENRG SER -WATER & SEWER	0000	\$6,115	\$0	\$6,115
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,322	\$0	\$2,322
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$293	\$0	\$293
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$290	\$0	\$290
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$8,021	\$0	\$8,021
52430000	MAINT AGREEMENT-EQUIP	0000	\$90,450	\$0	\$90,450
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$870	\$0	\$870
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$3,671	\$0	\$3,671
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$3,067	\$0	\$3,067
52444000	MAINT AGRMT-WAN EQUIP	0000	\$10,000	\$0	\$10,000
52446000	MAINT AGREE-LAN EQUIP	0000	\$256	\$0	\$256
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$71,632	\$0	\$71,632
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$639,772	\$0	\$639,772
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,846	\$0	\$1,846
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,793,324	\$0	\$7,793,324
52590000	RENT/LEASE OTHER PROPERTY	0000	\$135	\$0	\$135

Office of State Budget And Management
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108026-DAC 1270 CS REGULAR PROB BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	0000	\$89,442	\$0	\$89,442
52715000	TRANS GRND-OUT STA IN US	0000	\$8	\$0	\$8
52721000	LODGING - IN STATE	0000	\$127,720	\$0	\$127,720
52724000	MEALS - IN STATE	0000	\$41,215	\$0	\$41,215
52724010	TRAINING-MEALS-IN-ST	0000	\$4,124	\$0	\$4,124
52725000	MEALS-OUT OF STATE IN US	0000	\$2,294	\$0	\$2,294
52727000	MISC - IN STATE	0000	\$5,202	\$0	\$5,202
52727010	TRAINING-MISC-IN-ST	0000	\$838	\$0	\$838
52811000	TELEPHONE SERVICE	0000	\$590,857	\$0	\$590,857
52814000	CELLULAR PHONE SERVICES	0000	\$1,795,789	\$0	\$1,795,789
52815000	EMAIL AND CALENDARING	0000	\$157,512	\$0	\$157,512
52818000	DATA WIRING SVC CHRG	0000	\$4,062	\$0	\$4,062
52821000	COMPUTER/DATA PROCESS SVC	0000	\$918,315	\$0	\$918,315
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$362,065	\$0	\$362,065
52825000	MANAGED WAN SVCS	0000	\$1,145,886	\$0	\$1,145,886
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$599,921	\$0	\$599,921
52827000	ELECTRONIC SERVICES	0000	\$12,375	\$0	\$12,375
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,866	\$0	\$1,866
52840003	POST FR&DEL-POSTAL METER	0000	\$125,778	\$0	\$125,778
52850000	PRINT BIND DUPLICATE	0000	\$17,544	\$0	\$17,544
52860000	ADVERTISING	0000	\$2,186	\$0	\$2,186
52870000	CABLE TV	0000	\$500	\$0	\$500
52919000	OTHER INSURANCE	0000	\$2,100	\$0	\$2,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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108026-DAC 1270 CS REGULAR PROB BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$5,020	\$0	\$5,020
TOTAL PURCHASED SERVICES			\$15,051,435	\$0	\$15,051,435
53110000	GENERAL OFFICE SUPPLIES	0000	\$368,634	\$0	\$368,634
53120000	DATA PROCESSING SUPPLIES	0000	\$228	\$0	\$228
53150000	SECURITY & SAFETY SUPP	0000	\$442,047	\$0	\$442,047
53190000	OTHER ADMIN SUPPLIES	0000	\$745	\$0	\$745
53210000	JANITORIAL SUPPLIES	0000	\$36,875	\$0	\$36,875
53240000	CARPENTRY & HARDWARE SUPP	0000	\$532	\$0	\$532
53310000	GASOLINE	0000	\$93,384	\$0	\$93,384
53310002	GASOLINE -RENTAL VEHICLES	0000	\$1,292,369	\$0	\$1,292,369
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$56	\$0	\$56
53510000	CLOTHING & UNIFORMS	0000	\$104,441	\$0	\$104,441
53610000	DRUG SUPPLIES	0000	\$2,047	\$0	\$2,047
53610001	DRUG SUP-PRESCRIP DRUGS	0000	\$636	\$0	\$636
53610004	DRUG SUP-BLOODBORNE PATH	0000	\$13,086	\$0	\$13,086
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$3,970	\$0	\$3,970
53690002	OTH PHARM SUPPLY-REAGENTS	0000	\$205,712	\$0	\$205,712
53690003	OTH PHARM SUP-DRUG TEST	0000	\$2,000	\$0	\$2,000
53900000	OTHER MATERIALS & SUPP	0000	\$3,712	\$0	\$3,712
TOTAL SUPPLIES			\$2,570,474	\$0	\$2,570,474
54521000	OFFICE EQUIPMENT	0000	\$209,069	\$0	\$209,069
54528000	EQUIP-VOICE COMMUNICATION	0000	\$147,469	\$0	\$147,469
54529000	EQUIP-CUSTODY & SECURITY	0000	\$270,997	\$0	\$270,997

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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108026-DAC 1270 CS REGULAR PROB BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54530000	NON-WAN DP EQUIPMENT	0000	\$39,284	\$0	\$39,284
54533000	LAN EQUIPMENT	0000	\$17,423	\$0	\$17,423
54534000	PC/PRINTER EQUIPMENT	0000	\$367,578	\$0	\$367,578
54535000	SERVER EQUIPMENT	0000	\$35,000	\$0	\$35,000
54539000	OTHER EQUIPMENT	0000	\$7,356	\$0	\$7,356
54713000	PC SOFTWARE	0000	\$26,419	\$0	\$26,419
54714000	SERVER SOFTWARE	0000	\$30,000	\$0	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,150,595	\$0	\$1,150,595
55120000	LICENSES & PERMIT COSTS	0000	\$2,500	\$0	\$2,500
55232000	LEO SEPARATION ALLOWANCE	0000	\$1,595,607	\$0	\$1,595,607
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,320	\$0	\$1,320
55840000	SERVICE & OTHER AWARDS	0000	\$32,956	\$0	\$32,956
55890000	OTHER ADMIN EXPENSE	0000	\$18,467	\$0	\$18,467
55900000	OTHER EXPENSES	0000	\$6,035	\$0	\$6,035
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,656,885	\$0	\$1,656,885
57100041	NEW POSITION RESERVE	0000	\$1,863,659	\$0	\$1,863,659
TOTAL RESERVES			\$1,863,659	\$0	\$1,863,659
REQUIREMENTS			\$229,156,485	\$0	\$229,156,485
NET APPROPRIATION			\$229,156,485	\$0	\$229,156,485

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	134.500	0.000	134.500

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51230000	LEO SALARIES	1000	2,291.000	0.000	2,291.000
TOTAL PERSONAL SERVICES			2,425.500	0.000	2,425.500
57100041	NEW POSITION RESERVE	0000	19.000	0.000	19.000
TOTAL RESERVES			19.000	0.000	19.000
TOTAL POSITIONS			2,444.500	0.000	2,444.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

108027-DAC 1275 DAC RE-ENTRY SER BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$46,955	\$0	\$46,955
51460000	EPA&SPA-LONGVTY PAY	1000	\$5,760	\$0	\$5,760
51510000	SOCIAL SEC CONTRIB	1000	\$4,034	\$0	\$4,034
51520000	REG RETIRE CONTRIB	1000	\$12,133	\$0	\$12,133
51560000	MED INS CONTRIB	1000	\$10,718	\$0	\$10,718
51631000	WRKER COMP-MED PAYMENTS	0000	\$4,000	\$0	\$4,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$500	\$0	\$500
TOTAL PERSONAL SERVICES			\$84,100	\$0	\$84,100
52199000	MISC CONTRACTUAL SERVICES	0000	\$12,656,768	\$0	\$12,656,768
52210000	ENRG SER -ELECTRICAL	0000	\$465	\$0	\$465
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$35	\$0	\$35
52230000	ENRG SER -WATER & SEWER	0000	\$80	\$0	\$80
52331000	REPAIRS-MOTOR VEHICLES	0000	\$250	\$0	\$250
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$6,122	\$0	\$6,122
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$2,000	\$0	\$2,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$18,972	\$0	\$18,972
52590000	RENT/LEASE OTHER PROPERTY	0000	\$80	\$0	\$80
52714010	TRAINING-GROUND-IN-ST	0000	\$629	\$0	\$629
52715000	TRANS GRND-OUT STA IN US	0000	\$540	\$0	\$540
52721000	LODGING - IN STATE	0000	\$1,000	\$0	\$1,000
52722000	LODGING-OUT STATE IN US	0000	\$1,500	\$0	\$1,500
52724000	MEALS - IN STATE	0000	\$778	\$0	\$778

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

108027-DAC 1275 DAC RE-ENTRY SER BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724010	TRAINING-MEALS-IN-ST	0000	\$222	\$0	\$222
52725000	MEALS-OUT OF STATE IN US	0000	\$599	\$0	\$599
52727000	MISC - IN STATE	0000	\$19	\$0	\$19
52814000	CELLULAR PHONE SERVICES	0000	\$7,583	\$0	\$7,583
52850000	PRINT BIND DUPLICATE	0000	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES			\$12,699,142	\$0	\$12,699,142
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,242	\$0	\$2,242
53310002	GASOLINE -RENTAL VEHICLES	0000	\$2,773	\$0	\$2,773
53690000	OTHER MED/PHARM SUPPLIES	0000	\$30	\$0	\$30
TOTAL SUPPLIES			\$5,045	\$0	\$5,045
54521000	OFFICE EQUIPMENT	0000	\$539	\$0	\$539
TOTAL PROPERTY, PLANT & EQUIPMENT			\$539	\$0	\$539
55840000	SERVICE & OTHER AWARDS	0000	\$175	\$0	\$175
55900000	OTHER EXPENSES	0000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$375	\$0	\$375
REQUIREMENTS			\$12,789,201	\$0	\$12,789,201
NET APPROPRIATION			\$12,789,201	\$0	\$12,789,201

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	0.500	0.000	0.500
TOTAL PERSONAL SERVICES			0.500	0.000	0.500
TOTAL POSITIONS			0.500	0.000	0.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

108030-DAC 1277 CS ELECTRONIC MON BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	1000	\$41,209	\$0	\$41,209
51210000	SPA-REG SALARIES	1000	\$134,825	\$0	\$134,825
51230000	LEO SALARIES	1000	\$120,098	\$0	\$120,098
51410001	STRAIGHT-TIME OT	1000	\$577	\$0	\$577
51420000	HOLIDAY PAY	1000	\$1,234	\$0	\$1,234
51430002	SHIFT 10% PREM PAY	1000	\$734	\$0	\$734
51440000	CALLBK/STBY PREM PAY	1000	\$612	\$0	\$612
51460000	EPA&SPA-LONGVTY PAY	1000	\$1,060	\$0	\$1,060
51510000	SOCIAL SEC CONTRIB	1000	\$22,980	\$0	\$22,980
51520000	REG RETIRE CONTRIB	1000	\$39,287	\$0	\$39,287
51530000	LEO RETIRE CONTRIB	1000	\$32,150	\$0	\$32,150
51560000	MED INS CONTRIB	1000	\$40,684	\$0	\$40,684
TOTAL PERSONAL SERVICES			\$435,450	\$0	\$435,450
52189000	ELECTRONIC MONITORING	0000	\$6,463,686	\$0	\$6,463,686
52210000	ENRG SER -ELECTRICAL	0000	\$5,846	\$0	\$5,846
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$85	\$0	\$85
52230000	ENRG SER -WATER & SEWER	0000	\$194	\$0	\$194
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$100	\$0	\$100
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,818	\$0	\$2,818
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$43,462	\$0	\$43,462
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,021	\$0	\$2,021
52721000	LODGING - IN STATE	0000	\$2,108	\$0	\$2,108

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

108030-DAC 1277 CS ELECTRONIC MON BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$4,944	\$0	\$4,944
52811000	TELEPHONE SERVICE	0000	\$992	\$0	\$992
52812000	TELECOMMUN DATA CHRG	0000	\$25	\$0	\$25
52814000	CELLULAR PHONE SERVICES	0000	\$4,300	\$0	\$4,300
52840003	POST FR&DEL-POSTAL METER	0000	\$850	\$0	\$850
52850000	PRINT BIND DUPLICATE	0000	\$1,142	\$0	\$1,142
TOTAL PURCHASED SERVICES			\$6,532,573	\$0	\$6,532,573
53110000	GENERAL OFFICE SUPPLIES	0000	\$141	\$0	\$141
53120000	DATA PROCESSING SUPPLIES	0000	\$385	\$0	\$385
53310002	GASOLINE -RENTAL VEHICLES	0000	\$263	\$0	\$263
53510000	CLOTHING & UNIFORMS	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$1,389	\$0	\$1,389
54529000	EQUIP-CUSTODY & SECURITY	0000	\$379	\$0	\$379
54530000	NON-WAN DP EQUIPMENT	0000	\$1,500	\$0	\$1,500
54534000	PC/PRINTER EQUIPMENT	0000	\$2,389	\$0	\$2,389
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,268	\$0	\$4,268
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$250	\$0	\$250
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$0	\$100
55900000	OTHER EXPENSES	0000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$450	\$0	\$450
REQUIREMENTS			\$6,974,130	\$0	\$6,974,130
RECEIPTS					

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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108030-DAC 1277 CS ELECTRONIC MON BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45900000	OTHER LIC FEES/PERMITS	0000	\$86,361	\$0	\$86,361
TOTAL FEES, LICENSES & FINES			\$86,361	\$0	\$86,361
RECEIPTS			\$86,361	\$0	\$86,361
NET APPROPRIATION			\$6,887,769	\$0	\$6,887,769

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	3.500	0.000	3.500
51230000	LEO SALARIES	1000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			5.500	0.000	5.500
TOTAL POSITIONS			5.500	0.000	5.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

108032-DAC 1280 CS JUDICIAL SER BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$10,097,054	\$0	\$10,097,054
51230000	LEO SALARIES	1000	\$9,039	\$0	\$9,039
51410000	OT PAY	1000	\$12,000	\$0	\$12,000
51410001	STRAIGHT-TIME OT	1000	\$2,410	\$0	\$2,410
51460000	EPA&SPA-LONGVTY PAY	1000	\$224,298	\$0	\$224,298
51510000	SOCIAL SEC CONTRIB	1000	\$791,377	\$0	\$791,377
51520000	REG RETIRE CONTRIB	1000	\$2,370,331	\$0	\$2,370,331
51530000	LEO RETIRE CONTRIB	1000	\$2,325	\$0	\$2,325
51560000	MED INS CONTRIB	1000	\$1,739,681	\$0	\$1,739,681
51625000	ST DISABILITY PMT	1000	\$15,954	\$0	\$15,954
51631000	WRKER COMP-MED PAYMENTS	0000	\$27,000	\$0	\$27,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$26,000	\$0	\$26,000
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$20,000	\$0	\$20,000
51634000	WRKER COMP-DEATH BENEFITS	0000	\$1,300	\$0	\$1,300
TOTAL PERSONAL SERVICES			\$15,338,769	\$0	\$15,338,769
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$726	\$0	\$726
52430000	MAINT AGREEMENT-EQUIP	0000	\$10,014	\$0	\$10,014
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$4,200	\$0	\$4,200
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$420	\$0	\$420
52811000	TELEPHONE SERVICE	0000	\$51,405	\$0	\$51,405
52817000	INTERNET SERV PROV CHARGE	0000	\$203	\$0	\$203
52840003	POST FR&DEL-POSTAL METER	0000	\$9,762	\$0	\$9,762

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

108032-DAC 1280 CS JUDICIAL SER BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	0000	\$418	\$0	\$418
TOTAL PURCHASED SERVICES			\$77,148	\$0	\$77,148
53110000	GENERAL OFFICE SUPPLIES	0000	\$19,493	\$0	\$19,493
53210000	JANITORIAL SUPPLIES	0000	\$5,257	\$0	\$5,257
53240000	CARPENTRY & HARDWARE SUPP	0000	\$231	\$0	\$231
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$215	\$0	\$215
TOTAL SUPPLIES			\$25,196	\$0	\$25,196
54521000	OFFICE EQUIPMENT	0000	\$1,080	\$0	\$1,080
54528000	EQUIP-VOICE COMMUNICATION	0000	\$405	\$0	\$405
54534000	PC/PRINTER EQUIPMENT	0000	\$3,115	\$0	\$3,115
54539000	OTHER EQUIPMENT	0000	\$115	\$0	\$115
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,715	\$0	\$4,715
55253000	INSURANCE EXTENDED COVER	0000	\$33,707	\$0	\$33,707
55890000	OTHER ADMIN EXPENSE	0000	\$30	\$0	\$30
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$33,737	\$0	\$33,737
REQUIREMENTS			\$15,479,565	\$0	\$15,479,565
NET APPROPRIATION			\$15,479,565	\$0	\$15,479,565

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	233.000	0.000	233.000
51230000	LEO SALARIES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			234.000	0.000	234.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

234.000

0.000

234.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

108050-DAC 1450 ACDP-ADMIN BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$579,692	\$0	\$579,692
51410001	STRAIGHT-TIME OT	1000	\$275	\$0	\$275
51420000	HOLIDAY PAY	1000	\$160	\$0	\$160
51460000	EPA&SPA-LONGVTY PAY	1000	\$7,140	\$0	\$7,140
51510000	SOCIAL SEC CONTRIB	1000	\$44,932	\$0	\$44,932
51520000	REG RETIRE CONTRIB	1000	\$134,233	\$0	\$134,233
51560000	MED INS CONTRIB	1000	\$59,176	\$0	\$59,176
TOTAL PERSONAL SERVICES			\$825,608	\$0	\$825,608
52210000	ENRG SER -ELECTRICAL	0000	\$5,000	\$0	\$5,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$500	\$0	\$500
52230000	ENRG SER -WATER & SEWER	0000	\$750	\$0	\$750
52430000	MAINT AGREEMENT-EQUIP	0000	\$13,200	\$0	\$13,200
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$250	\$0	\$250
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$500	\$0	\$500
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$38,357	\$0	\$38,357
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$11,680	\$0	\$11,680
52714000	TRANSP-GRND - IN STATE	0000	\$1,967	\$0	\$1,967
52721000	LODGING - IN STATE	0000	\$3,593	\$0	\$3,593
52721010	TRAINING-LODGE-IN-ST	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$2,943	\$0	\$2,943
52724010	TRAINING-MEALS-IN-ST	0000	\$250	\$0	\$250
52727000	MISC - IN STATE	0000	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

108050-DAC 1450 ACDP-ADMIN BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$500	\$0	\$500
52821000	COMPUTER/DATA PROCESS SVC	0000	\$6,000	\$0	\$6,000
52825000	MANAGED WAN SVCS	0000	\$1,000	\$0	\$1,000
52840003	POST FR&DEL-POSTAL METER	0000	\$2,000	\$0	\$2,000
52850000	PRINT BIND DUPLICATE	0000	\$1,000	\$0	\$1,000
52919000	OTHER INSURANCE	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$92,990	\$0	\$92,990
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,315	\$0	\$7,315
53150000	SECURITY & SAFETY SUPP	0000	\$250	\$0	\$250
53310002	GASOLINE -RENTAL VEHICLES	0000	\$678	\$0	\$678
53720000	EDUCATIONAL SUPPLIES	0000	\$11,655	\$0	\$11,655
TOTAL SUPPLIES			\$19,898	\$0	\$19,898
54521000	OFFICE EQUIPMENT	0000	\$5,000	\$0	\$5,000
54533000	LAN EQUIPMENT	0000	\$5,000	\$0	\$5,000
54534000	PC/PRINTER EQUIPMENT	0000	\$2,000	\$0	\$2,000
54535000	SERVER EQUIPMENT	0000	\$250	\$0	\$250
54539000	OTHER EQUIPMENT	0000	\$250	\$0	\$250
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,000	\$0	\$1,000
54713000	PC SOFTWARE	0000	\$501	\$0	\$501
54714000	SERVER SOFTWARE	0000	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT			\$14,251	\$0	\$14,251
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$400	\$0	\$400

Office of State Budget And Management
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Biennium 2023-25

108050-DAC 1450 ACDP-ADMIN BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	0000	\$500	\$0	\$500
55890000	OTHER ADMIN EXPENSE	0000	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,400	\$0	\$2,400
REQUIREMENTS			\$955,147	\$0	\$955,147
NET APPROPRIATION			\$955,147	\$0	\$955,147

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	8.000	0.000	8.000
TOTAL PERSONAL SERVICES			8.000	0.000	8.000
TOTAL POSITIONS			8.000	0.000	8.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

108052-DAC 1452 ACDP - IN PRISO BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$4,427,397	\$0	\$4,427,397
51220000	SPA TIME LIMITED SAL	2000	\$526,723	\$0	\$526,723
51410000	OT PAY	1000	\$155	\$0	\$155
51410001	STRAIGHT-TIME OT	1000	\$3,100	\$0	\$3,100
51420000	HOLIDAY PAY	1000	\$1,209	\$0	\$1,209
51430002	SHIFT 10% PREM PAY	1000	\$130	\$0	\$130
51460000	EPA&SPA-LONGVTY PAY	1000	\$50,614	\$0	\$50,614
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,133	\$0	\$1,133
51510000	SOCIAL SEC CONTRIB	1000	\$342,919	\$0	\$342,919
51510000	SOCIAL SEC CONTRIB	2000	\$40,382	\$0	\$40,382
51520000	REG RETIRE CONTRIB	1000	\$1,028,398	\$0	\$1,028,398
51520000	REG RETIRE CONTRIB	2000	\$114,450	\$0	\$114,450
51560000	MED INS CONTRIB	1000	\$591,760	\$0	\$591,760
51560000	MED INS CONTRIB	2000	\$69,586	\$0	\$69,586
51625000	ST DISABILITY PMT	1000	\$56,611	\$0	\$56,611
51631000	WRKER COMP-MED PAYMENTS	0000	\$18,954	\$0	\$18,954
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$46,212	\$0	\$46,212
51651000	COMPENSATION TO BOARD MEM	0000	\$390	\$0	\$390
TOTAL PERSONAL SERVICES			\$7,320,123	\$0	\$7,320,123
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$7,507	\$0	\$7,507
52184000	JANITORIAL SER AGREEMENT	0000	\$2,160	\$0	\$2,160
52331000	REPAIRS-MOTOR VEHICLES	0000	\$100	\$0	\$100

Office of State Budget And Management
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Biennium 2023-25

108052-DAC 1452 ACDP - IN PRISO BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,620	\$0	\$5,620
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$6,080	\$0	\$6,080
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$750	\$0	\$750
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$5,000	\$0	\$5,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$25,750	\$0	\$25,750
52513000	RENT/LEASE-OTH FACILITIES	0000	\$3,050	\$0	\$3,050
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$5,150	\$0	\$5,150
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$40,556	\$0	\$40,556
52712000	TRANS AIR-OUT STATE IN US	0000	\$750	\$0	\$750
52714000	TRANSP-GRND - IN STATE	0000	\$4,757	\$0	\$4,757
52715000	TRANS GRND-OUT STA IN US	0000	\$599	\$0	\$599
52721000	LODGING - IN STATE	0000	\$3,258	\$0	\$3,258
52722000	LODGING-OUT STATE IN US	0000	\$4,036	\$0	\$4,036
52724000	MEALS - IN STATE	0000	\$4,204	\$0	\$4,204
52724000	MEALS - IN STATE	2000	\$1,512	\$0	\$1,512
52725000	MEALS-OUT OF STATE IN US	0000	\$1,844	\$0	\$1,844
52727000	MISC - IN STATE	0000	\$738	\$0	\$738
52728000	MISC - OUT STATE IN US	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$1,191	\$0	\$1,191
52812000	TELECOMMUN DATA CHRG	0000	\$12,922	\$0	\$12,922
52814000	CELLULAR PHONE SERVICES	0000	\$1,635	\$0	\$1,635
52815000	EMAIL AND CALENDARING	0000	\$7,646	\$0	\$7,646
52821000	COMPUTER/DATA PROCESS SVC	0000	\$46,464	\$0	\$46,464

Office of State Budget And Management
Certified Budget - Revised (BD307)
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108052-DAC 1452 ACDP - IN PRISO BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$13,091	\$0	\$13,091
52825000	MANAGED WAN SVCS	0000	\$34,248	\$0	\$34,248
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$20,000	\$0	\$20,000
52827000	ELECTRONIC SERVICES	0000	\$752	\$0	\$752
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,250	\$0	\$1,250
52840003	POST FR&DEL-POSTAL METER	0000	\$241	\$0	\$241
52850000	PRINT BIND DUPLICATE	0000	\$1,357	\$0	\$1,357
52930000	REGISTRATION FEES	0000	\$415	\$0	\$415
TOTAL PURCHASED SERVICES			\$265,133	\$0	\$265,133
53110000	GENERAL OFFICE SUPPLIES	0000	\$15,236	\$0	\$15,236
53110000	GENERAL OFFICE SUPPLIES	2000	\$5,000	\$0	\$5,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$500	\$0	\$500
53310002	GASOLINE -RENTAL VEHICLES	0000	\$5,252	\$0	\$5,252
53720000	EDUCATIONAL SUPPLIES	0000	\$83,025	\$0	\$83,025
53720000	EDUCATIONAL SUPPLIES	2000	\$15,027	\$0	\$15,027
TOTAL SUPPLIES			\$124,040	\$0	\$124,040
54521000	OFFICE EQUIPMENT	0000	\$16,908	\$0	\$16,908
54521000	OFFICE EQUIPMENT	2000	\$5,000	\$0	\$5,000
54534000	PC/PRINTER EQUIPMENT	0000	\$19,867	\$0	\$19,867
54534000	PC/PRINTER EQUIPMENT	2000	\$3,700	\$0	\$3,700
54535000	SERVER EQUIPMENT	0000	\$1,500	\$0	\$1,500
54539000	OTHER EQUIPMENT	0000	\$7,970	\$0	\$7,970
54713000	PC SOFTWARE	0000	\$12,900	\$0	\$12,900

Office of State Budget And Management
Certified Budget - Revised (BD307)
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108052-DAC 1452 ACDP - IN PRISO BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54714000	SERVER SOFTWARE	0000	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$69,345	\$0	\$69,345
55120000	LICENSES & PERMIT COSTS	0000	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	0000	\$1,224	\$0	\$1,224
55890000	OTHER ADMIN EXPENSE	0000	\$150	\$0	\$150
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,874	\$0	\$1,874
REQUIREMENTS			\$7,780,515	\$0	\$7,780,515
RECEIPTS					
42500033	RSAT STATE GRANT	2000	\$598,138	\$0	\$598,138
42996000	PROVIDER MATCH	2000	\$184,375	\$0	\$184,375
TOTAL GRANTS			\$782,513	\$0	\$782,513
RECEIPTS			\$782,513	\$0	\$782,513
NET APPROPRIATION			\$6,998,002	\$0	\$6,998,002

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	80.000	0.000	80.000
51220000	SPA TIME LIMITED SAL	2000	11.000	0.000	11.000
TOTAL PERSONAL SERVICES			91.000	0.000	91.000
TOTAL POSITIONS			91.000	0.000	91.000

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

108054-DAC 1454 ACDP-COMM BASED BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$5,341,200	\$0	\$5,341,200
51410000	OT PAY	1000	\$155,594	\$0	\$155,594
51410001	STRAIGHT-TIME OT	1000	\$4,228	\$0	\$4,228
51420000	HOLIDAY PAY	1000	\$34,006	\$0	\$34,006
51430002	SHIFT 10% PREM PAY	1000	\$134,800	\$0	\$134,800
51450000	DUAL EMPL WAGES	1000	\$53,000	\$0	\$53,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$82,797	\$0	\$82,797
51510000	SOCIAL SEC CONTRIB	1000	\$444,130	\$0	\$444,130
51520000	REG RETIRE CONTRIB	1000	\$1,326,457	\$0	\$1,326,457
51560000	MED INS CONTRIB	1000	\$844,392	\$0	\$844,392
51625000	ST DISABILITY PMT	1000	\$2,898	\$0	\$2,898
51631000	WRKER COMP-MED PAYMENTS	0000	\$27,000	\$0	\$27,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$55,000	\$0	\$55,000
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$10,000	\$0	\$10,000
TOTAL PERSONAL SERVICES			\$8,515,502	\$0	\$8,515,502
52131000	HOSPITAL PROVD MED SERV	0000	\$66,820	\$0	\$66,820
52131001	HOSP MED SER-EMERG RM	0000	\$66,296	\$0	\$66,296
52131003	HOSP MED SER-AMBULNCE/EMS	0000	\$1,000	\$0	\$1,000
52132000	OTHER PROVIDED MED SER	0000	\$126,445	\$0	\$126,445
52132112	OTHPROVMEDSER-NPP-NP/PA	0000	\$548	\$0	\$548
52132152	OTHPRVMEDSER-NPP-PSYCHI	0000	\$110,880	\$0	\$110,880
52132170	OTHPROVMEDSER-RADIOL	0000	\$2,322	\$0	\$2,322

Office of State Budget And Management
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108054-DAC 1454 ACDP-COMM BASED BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52132172	OTHPROVMEDSER-NPP-RADIOL	0000	\$845	\$0	\$845
52132992	OTHPROVMEDSER-NPP-OTH SPC	0000	\$12,322	\$0	\$12,322
52182000	LAUNDRY SER AGREEMENT	0000	\$22,296	\$0	\$22,296
52185000	WASTE REM/RECY SER AGREEM	0000	\$11,512	\$0	\$11,512
52187000	PEST CONTROL AGREEMENT	0000	\$1,695	\$0	\$1,695
52210000	ENRG SER -ELECTRICAL	0000	\$138,490	\$0	\$138,490
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$26,742	\$0	\$26,742
52230000	ENRG SER -WATER & SEWER	0000	\$69,648	\$0	\$69,648
52310000	REPAIRS-BUILDINGS	0000	\$5,003	\$0	\$5,003
52331000	REPAIRS-MOTOR VEHICLES	0000	\$7,688	\$0	\$7,688
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,000	\$0	\$2,000
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$10,007	\$0	\$10,007
52430000	MAINT AGREEMENT-EQUIP	0000	\$15,000	\$0	\$15,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$1,000	\$0	\$1,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$6,000	\$0	\$6,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$20,328	\$0	\$20,328
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$2,500	\$0	\$2,500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,108	\$0	\$1,108
52714000	TRANSP-GRND - IN STATE	0000	\$2,274	\$0	\$2,274
52721000	LODGING - IN STATE	0000	\$1,773	\$0	\$1,773
52721010	TRAINING-LODGE-IN-ST	0000	\$1,847	\$0	\$1,847
52724000	MEALS - IN STATE	0000	\$3,906	\$0	\$3,906
52724010	TRAINING-MEALS-IN-ST	0000	\$1,200	\$0	\$1,200

Office of State Budget And Management
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108054-DAC 1454 ACDP-COMM BASED BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$8,375	\$0	\$8,375
52812000	TELECOMMUN DATA CHRG	0000	\$19,531	\$0	\$19,531
52814000	CELLULAR PHONE SERVICES	0000	\$8,585	\$0	\$8,585
52815000	EMAIL AND CALENDARING	0000	\$942	\$0	\$942
52821000	COMPUTER/DATA PROCESS SVC	0000	\$39,807	\$0	\$39,807
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$4,898	\$0	\$4,898
52825000	MANAGED WAN SVCS	0000	\$40,000	\$0	\$40,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$21,868	\$0	\$21,868
52827000	ELECTRONIC SERVICES	0000	\$132	\$0	\$132
52840003	POST FR&DEL-POSTAL METER	0000	\$3,000	\$0	\$3,000
52850000	PRINT BIND DUPLICATE	0000	\$1,200	\$0	\$1,200
52860000	ADVERTISING	0000	\$1,000	\$0	\$1,000
52870000	CABLE TV	0000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	0000	\$2,250	\$0	\$2,250
TOTAL PURCHASED SERVICES			\$892,083	\$0	\$892,083
53110000	GENERAL OFFICE SUPPLIES	0000	\$39,500	\$0	\$39,500
53120000	DATA PROCESSING SUPPLIES	0000	\$3,400	\$0	\$3,400
53150000	SECURITY & SAFETY SUPP	0000	\$900	\$0	\$900
53210000	JANITORIAL SUPPLIES	0000	\$50,100	\$0	\$50,100
53220000	BEDDING & TEXTILE PROD	0000	\$16,534	\$0	\$16,534
53230000	LAUNDRY SUPPLIES	0000	\$2,500	\$0	\$2,500
53240000	CARPENTRY & HARDWARE SUPP	0000	\$25,997	\$0	\$25,997
53310000	GASOLINE	0000	\$15,000	\$0	\$15,000

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108054-DAC 1454 ACDP-COMM BASED BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310002	GASOLINE -RENTAL VEHICLES	0000	\$1,613	\$0	\$1,613
53320000	DIESEL FUEL	0000	\$5,000	\$0	\$5,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$50	\$0	\$50
53340000	TIRES & TUBES	0000	\$3,575	\$0	\$3,575
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$507	\$0	\$507
53410000	FOOD SUPPLIES	0000	\$160,874	\$0	\$160,874
53410002	FOODSUPP-DRIED/CANNED	0000	\$871	\$0	\$871
53410007	FOODSUPP-OTHER FOOD	0000	\$215,124	\$0	\$215,124
53420000	DIETARY SUPPLIES	0000	\$1,000	\$0	\$1,000
53510000	CLOTHING & UNIFORMS	0000	\$8,250	\$0	\$8,250
53610000	DRUG SUPPLIES	0000	\$4,903	\$0	\$4,903
53610001	DRUG SUP-PRESCRIP DRUGS	0000	\$36,097	\$0	\$36,097
53690000	OTHER MED/PHARM SUPPLIES	0000	\$9,727	\$0	\$9,727
53720000	EDUCATIONAL SUPPLIES	0000	\$38,000	\$0	\$38,000
53900000	OTHER MATERIALS & SUPP	0000	\$2,006	\$0	\$2,006
TOTAL SUPPLIES			\$641,528	\$0	\$641,528
54431000	OTH STR-GENERAL CONTRACTS	0000	\$3,500	\$0	\$3,500
54432000	OTH STR-ELECT CONTRACTS	0000	\$5,350	\$0	\$5,350
54433000	OTH STR-PLUMBING CONTRACT	0000	\$10,000	\$0	\$10,000
54437000	OTH STR-MECHANICAL CONTR	0000	\$16,000	\$0	\$16,000
54521000	OFFICE EQUIPMENT	0000	\$19,719	\$0	\$19,719
54525000	EQUIP-DIETARY	0000	\$643	\$0	\$643
54528000	EQUIP-VOICE COMMUNICATION	0000	\$7,684	\$0	\$7,684

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108054-DAC 1454 ACDP-COMM BASED BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54533000	LAN EQUIPMENT	0000	\$2,000	\$0	\$2,000
54534000	PC/PRINTER EQUIPMENT	0000	\$12,520	\$0	\$12,520
54535000	SERVER EQUIPMENT	0000	\$2,000	\$0	\$2,000
54539000	OTHER EQUIPMENT	0000	\$27,616	\$0	\$27,616
54713000	PC SOFTWARE	0000	\$6,250	\$0	\$6,250
54714000	SERVER SOFTWARE	0000	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$114,782	\$0	\$114,782
55120000	LICENSES & PERMIT COSTS	0000	\$2,000	\$0	\$2,000
55840000	SERVICE & OTHER AWARDS	0000	\$1,150	\$0	\$1,150
55900000	OTHER EXPENSES	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,150	\$0	\$4,150
REQUIREMENTS			\$10,168,045	\$0	\$10,168,045
NET APPROPRIATION			\$10,168,045	\$0	\$10,168,045
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	114.000	0.000	114.000
TOTAL PERSONAL SERVICES			114.000	0.000	114.000
TOTAL POSITIONS			114.000	0.000	114.000

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

108070-DAC 1500 AC REHABILITATIV BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,904,572	\$0	\$1,904,572
51460000	EPA&SPA-LONGVTY PAY	1000	\$15,467	\$0	\$15,467
51510000	SOCIAL SEC CONTRIB	1000	\$146,891	\$0	\$146,891
51520000	REG RETIRE CONTRIB	1000	\$441,880	\$0	\$441,880
51560000	MED INS CONTRIB	1000	\$209,573	\$0	\$209,573
TOTAL PERSONAL SERVICES			\$2,718,383	\$0	\$2,718,383
52210000	ENRG SER -ELECTRICAL	0000	\$7,000	\$0	\$7,000
52230000	ENRG SER -WATER & SEWER	0000	\$850	\$0	\$850
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,386	\$0	\$4,386
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$45,213	\$0	\$45,213
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,500	\$0	\$3,500
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$2,170	\$0	\$2,170
52727000	MISC - IN STATE	0000	\$310	\$0	\$310
52811000	TELEPHONE SERVICE	0000	\$214	\$0	\$214
52814000	CELLULAR PHONE SERVICES	0000	\$270	\$0	\$270
52825000	MANAGED WAN SVCS	0000	\$1,200	\$0	\$1,200
52840003	POST FR&DEL-POSTAL METER	0000	\$500	\$0	\$500
52850000	PRINT BIND DUPLICATE	0000	\$2,400	\$0	\$2,400
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$73,013	\$0	\$73,013

Office of State Budget And Management
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108070-DAC 1500 AC REHABILITATIV BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$14,600	\$0	\$14,600
53310002	GASOLINE -RENTAL VEHICLES	0000	\$8,994	\$0	\$8,994
53900000	OTHER MATERIALS & SUPP	0000	\$412	\$0	\$412
TOTAL SUPPLIES			\$24,006	\$0	\$24,006
54521000	OFFICE EQUIPMENT	0000	\$4,409	\$0	\$4,409
54539000	OTHER EQUIPMENT	0000	\$1,100	\$0	\$1,100
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,509	\$0	\$5,509
55840000	SERVICE & OTHER AWARDS	0000	\$150	\$0	\$150
55890000	OTHER ADMIN EXPENSE	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,150	\$0	\$1,150
REQUIREMENTS			\$2,822,061	\$0	\$2,822,061
NET APPROPRIATION			\$2,822,061	\$0	\$2,822,061

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	24.000	0.000	24.000
TOTAL PERSONAL SERVICES			24.000	0.000	24.000
TOTAL POSITIONS			24.000	0.000	24.000

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

108071-DAC 1540 OFFENDER EDUCATION BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	1000	\$3,189,923	\$0	\$3,189,923
51150000	EPA-TEACH SALARIES	2000	\$175,560	\$0	\$175,560
51210000	SPA-REG SALARIES	1000	\$88,809	\$0	\$88,809
51254000	SPA TEACHING SUPPL	1000	\$267,002	\$0	\$267,002
51254000	SPA TEACHING SUPPL	2000	\$15,840	\$0	\$15,840
51410000	OT PAY	1000	\$720	\$0	\$720
51420000	HOLIDAY PAY	1000	\$1,214	\$0	\$1,214
51430000	SHIFT PREM PAY	1000	\$1,343	\$0	\$1,343
51460000	EPA&SPA-LONGVTY PAY	1000	\$4,871	\$0	\$4,871
51484000	FACILITY HIGH NEED SUP	2000	\$10,244	\$0	\$10,244
51510000	SOCIAL SEC CONTRIB	1000	\$271,872	\$0	\$271,872
51510000	SOCIAL SEC CONTRIB	2000	\$15,426	\$0	\$15,426
51520000	REG RETIRE CONTRIB	1000	\$813,138	\$0	\$813,138
51520000	REG RETIRE CONTRIB	2000	\$41,890	\$0	\$41,890
51560000	MED INS CONTRIB	1000	\$369,850	\$0	\$369,850
51560000	MED INS CONTRIB	2000	\$19,510	\$0	\$19,510
51625000	ST DISABILITY PMT	1000	\$18,495	\$0	\$18,495
TOTAL PERSONAL SERVICES			\$5,305,707	\$0	\$5,305,707
52199000	MISC CONTRACTUAL SERVICES	2000	\$39,409	\$0	\$39,409
52490000	MAINT AGREEMENT-OTHER	2000	\$30,314	\$0	\$30,314
52714000	TRANSP-GRND - IN STATE	2000	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	2000	\$10,000	\$0	\$10,000

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108071-DAC 1540 OFFENDER EDUCATION BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	2000	\$5,000	\$0	\$5,000
52814000	CELLULAR PHONE SERVICES	2000	\$250	\$0	\$250
52815000	EMAIL AND CALENDARING	2000	\$216	\$0	\$216
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$720	\$0	\$720
52850000	PRINT BIND DUPLICATE	2000	\$3,000	\$0	\$3,000
52860000	ADVERTISING	2000	\$3,270	\$0	\$3,270
52925000	INMATE TUITION	0000	\$3,938,954	\$0	\$3,938,954
52930000	REGISTRATION FEES	2000	\$8,500	\$0	\$8,500
TOTAL PURCHASED SERVICES			\$4,040,633	\$0	\$4,040,633
53110000	GENERAL OFFICE SUPPLIES	2000	\$3,300	\$0	\$3,300
53120000	DATA PROCESSING SUPPLIES	2000	\$200	\$0	\$200
53720000	EDUCATIONAL SUPPLIES	2000	\$186,516	\$0	\$186,516
TOTAL SUPPLIES			\$190,016	\$0	\$190,016
54534000	PC/PRINTER EQUIPMENT	2000	\$3,000	\$0	\$3,000
54713000	PC SOFTWARE	2000	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,000	\$0	\$6,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$3,000	\$0	\$3,000
55890000	OTHER ADMIN EXPENSE	2000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,200	\$0	\$3,200
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$410,440	\$0	\$410,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$410,440	\$0	\$410,440
REQUIREMENTS			\$9,955,996	\$0	\$9,955,996
RECEIPTS					

Office of State Budget And Management
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108071-DAC 1540 OFFENDER EDUCATION BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42500043	DPI-IDEA VI-B	2000	\$257,807	\$0	\$257,807
42500045	TITLE I NEGL & DELINQUENT	2000	\$319,408	\$0	\$319,408
42500097	PRC 118 AUTISM SUPPORT	2000	\$2,150	\$0	\$2,150
TOTAL GRANTS			\$579,365	\$0	\$579,365
RECEIPTS			\$579,365	\$0	\$579,365
NET APPROPRIATION			\$9,376,631	\$0	\$9,376,631
Position Counts					
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	1000	48.000	0.000	48.000
51150000	EPA-TEACH SALARIES	2000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	1000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			53.000	0.000	53.000
TOTAL POSITIONS			53.000	0.000	53.000

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

108072-DAC 1545 CORRECTIVE PROGRAMS BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$38,095,696	\$0	\$38,095,696
51410000	OT PAY	1000	\$259,375	\$0	\$259,375
51410001	STRAIGHT-TIME OT	1000	\$21,833	\$0	\$21,833
51420000	HOLIDAY PAY	1000	\$16,286	\$0	\$16,286
51430002	SHIFT 10% PREM PAY	1000	\$93,935	\$0	\$93,935
51440000	CALLBK/STBY PREM PAY	1000	\$460	\$0	\$460
51460000	EPA&SPA-LONGVTY PAY	1000	\$586,955	\$0	\$586,955
51510000	SOCIAL SEC CONTRIB	1000	\$2,989,202	\$0	\$2,989,202
51520000	REG RETIRE CONTRIB	1000	\$8,947,408	\$0	\$8,947,408
51560000	MED INS CONTRIB	1000	\$6,508,694	\$0	\$6,508,694
51625000	ST DISABILITY PMT	1000	\$97,416	\$0	\$97,416
51631000	WRKER COMP-MED PAYMENTS	0000	\$252,855	\$0	\$252,855
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$138,034	\$0	\$138,034
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$18,290	\$0	\$18,290
TOTAL PERSONAL SERVICES			\$58,026,439	\$0	\$58,026,439
52199000	MISC CONTRACTUAL SERVICES	0000	\$513,072	\$0	\$513,072
TOTAL PURCHASED SERVICES			\$513,072	\$0	\$513,072
REQUIREMENTS			\$58,539,511	\$0	\$58,539,511
NET APPROPRIATION			\$58,539,511	\$0	\$58,539,511

Position Counts

REQUIREMENTS

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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	878.910	0.000	878.910
TOTAL PERSONAL SERVICES			878.910	0.000	878.910
TOTAL POSITIONS			878.910	0.000	878.910

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

108080-DAC 1615 INTERNAL AFFAIRS BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$432,208	\$0	\$432,208
51460000	EPA&SPA-LONGVTY PAY	1000	\$494	\$0	\$494
51510000	SOCIAL SEC CONTRIB	1000	\$33,102	\$0	\$33,102
51520000	REG RETIRE CONTRIB	1000	\$99,483	\$0	\$99,483
51560000	MED INS CONTRIB	1000	\$51,779	\$0	\$51,779
TOTAL PERSONAL SERVICES			\$617,066	\$0	\$617,066
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$58	\$0	\$58
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,143	\$0	\$1,143
52714000	TRANSP-GRND - IN STATE	0000	\$286	\$0	\$286
52721000	LODGING - IN STATE	0000	\$286	\$0	\$286
52722000	LODGING-OUT STATE IN US	0000	\$800	\$0	\$800
52724000	MEALS - IN STATE	0000	\$743	\$0	\$743
52725000	MEALS-OUT OF STATE IN US	0000	\$143	\$0	\$143
52815000	EMAIL AND CALENDARING	0000	\$229	\$0	\$229
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$343	\$0	\$343
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$715	\$0	\$715
52850000	PRINT BIND DUPLICATE	0000	\$743	\$0	\$743
52930000	REGISTRATION FEES	0000	\$509	\$0	\$509
TOTAL PURCHASED SERVICES			\$5,998	\$0	\$5,998
53110000	GENERAL OFFICE SUPPLIES	0000	\$495	\$0	\$495
53310002	GASOLINE -RENTAL VEHICLES	0000	\$289	\$0	\$289
TOTAL SUPPLIES			\$784	\$0	\$784

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108080-DAC 1615 INTERNAL AFFAIRS BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$858	\$0	\$858
TOTAL PROPERTY, PLANT & EQUIPMENT			\$858	\$0	\$858
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$129	\$0	\$129
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$129	\$0	\$129
REQUIREMENTS			\$624,835	\$0	\$624,835
NET APPROPRIATION			\$624,835	\$0	\$624,835

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	6.000	0.000	6.000
TOTAL PERSONAL SERVICES			6.000	0.000	6.000
TOTAL POSITIONS			6.000	0.000	6.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

108085-DAC 1685 SPECIAL OPS & INTELLIGENCE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,999,090	\$0	\$1,999,090
51230000	LEO SALARIES	1000	\$3,027,948	\$0	\$3,027,948
51310000	REG(N S) TEMP WAGES	1000	\$27,323	\$0	\$27,323
51410000	OT PAY	1000	\$91,552	\$0	\$91,552
51420000	HOLIDAY PAY	1000	\$151	\$0	\$151
51430002	SHIFT 10% PREM PAY	1000	\$999	\$0	\$999
51460000	EPA&SPA-LONGVTY PAY	1000	\$85,734	\$0	\$85,734
51510000	SOCIAL SEC CONTRIB	1000	\$404,805	\$0	\$404,805
51520000	REG RETIRE CONTRIB	1000	\$423,611	\$0	\$423,611
51530000	LEO RETIRE CONTRIB	1000	\$859,174	\$0	\$859,174
51560000	MED INS CONTRIB	1000	\$681,280	\$0	\$681,280
51631000	WRKER COMP-MED PAYMENTS	0000	\$7,000	\$0	\$7,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$4,000	\$0	\$4,000
TOTAL PERSONAL SERVICES			\$7,612,667	\$0	\$7,612,667
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$380	\$0	\$380
52170018	ADMIN SVC-TRANSACTION FEE	0000	\$25,984	\$0	\$25,984
52210000	ENRG SER -ELECTRICAL	0000	\$9,909	\$0	\$9,909
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$751	\$0	\$751
52230000	ENRG SER -WATER & SEWER	0000	\$1,708	\$0	\$1,708
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,000	\$0	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$536	\$0	\$536
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,707	\$0	\$1,707

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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108085-DAC 1685 SPECIAL OPS & INTELLIGENCE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$2,108	\$0	\$2,108
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$115,641	\$0	\$115,641
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$231,819	\$0	\$231,819
52712000	TRANS AIR-OUT STATE IN US	0000	\$284,012	\$0	\$284,012
52714000	TRANSP-GRND - IN STATE	0000	\$3,878	\$0	\$3,878
52715000	TRANS GRND-OUT STA IN US	0000	\$4,435	\$0	\$4,435
52717000	TRANSP OTHER - IN STATE	0000	\$27	\$0	\$27
52721000	LODGING - IN STATE	0000	\$29,951	\$0	\$29,951
52722000	LODGING-OUT STATE IN US	0000	\$72,798	\$0	\$72,798
52724000	MEALS - IN STATE	0000	\$16,159	\$0	\$16,159
52725000	MEALS-OUT OF STATE IN US	0000	\$32,483	\$0	\$32,483
52727000	MISC - IN STATE	0000	\$1,087	\$0	\$1,087
52811000	TELEPHONE SERVICE	0000	\$738	\$0	\$738
52814000	CELLULAR PHONE SERVICES	0000	\$52,303	\$0	\$52,303
52825000	MANAGED WAN SVCS	0000	\$395	\$0	\$395
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$745	\$0	\$745
52840003	POST FR&DEL-POSTAL METER	0000	\$5,422	\$0	\$5,422
52850000	PRINT BIND DUPLICATE	0000	\$998	\$0	\$998
52870000	CABLE TV	0000	\$2,327	\$0	\$2,327
52919000	OTHER INSURANCE	0000	\$90	\$0	\$90
52930000	REGISTRATION FEES	0000	\$1,570	\$0	\$1,570
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$298	\$0	\$298
TOTAL PURCHASED SERVICES			\$901,259	\$0	\$901,259

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

108085-DAC 1685 SPECIAL OPS & INTELLIGENCE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$11,735	\$0	\$11,735
53150000	SECURITY & SAFETY SUPP	0000	\$180,708	\$0	\$180,708
53150001	SEC&SAFSUPP-MOTR VEH PART	0000	\$322	\$0	\$322
53150002	SEC&SAFSUPP-TRACKING DOGS	0000	\$7,266	\$0	\$7,266
53210000	JANITORIAL SUPPLIES	0000	\$238	\$0	\$238
53310000	GASOLINE	0000	\$61,333	\$0	\$61,333
53310002	GASOLINE -RENTAL VEHICLES	0000	\$37,119	\$0	\$37,119
53320000	DIESEL FUEL	0000	\$186	\$0	\$186
53340000	TIRES & TUBES	0000	\$4,144	\$0	\$4,144
53410007	FOODSUPP-OTHER FOOD	0000	\$1,418	\$0	\$1,418
53510000	CLOTHING & UNIFORMS	0000	\$7,518	\$0	\$7,518
53690000	OTHER MED/PHARM SUPPLIES	0000	\$4,565	\$0	\$4,565
TOTAL SUPPLIES			\$316,552	\$0	\$316,552
54521000	OFFICE EQUIPMENT	0000	\$14,859	\$0	\$14,859
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,188	\$0	\$1,188
54529000	EQUIP-CUSTODY & SECURITY	0000	\$8,132	\$0	\$8,132
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$681	\$0	\$681
54534000	PC/PRINTER EQUIPMENT	0000	\$7,076	\$0	\$7,076
54539000	OTHER EQUIPMENT	0000	\$500	\$0	\$500
54713000	PC SOFTWARE	0000	\$1,750	\$0	\$1,750
TOTAL PROPERTY, PLANT & EQUIPMENT			\$34,186	\$0	\$34,186
55115000	REWRD CAPTRE EXTRDITN EXP	0000	\$10,000	\$0	\$10,000
55232000	LEO SEPARATION ALLOWANCE	0000	\$31,982	\$0	\$31,982

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

108085-DAC 1685 SPECIAL OPS & INTELLIGENCE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	0000	\$150	\$0	\$150
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$42,132	\$0	\$42,132
REQUIREMENTS			\$8,906,796	\$0	\$8,906,796
NET APPROPRIATION			\$8,906,796	\$0	\$8,906,796

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	43.000	0.000	43.000
51230000	LEO SALARIES	1000	49.000	0.000	49.000
TOTAL PERSONAL SERVICES			92.000	0.000	92.000
TOTAL POSITIONS			92.000	0.000	92.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

108100-DAC 13 INSTITUTION MANAGE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	1000	\$146,964	\$0	\$146,964
51210000	SPA-REG SALARIES	1000	\$11,969,651	\$0	\$11,969,651
51254000	SPA TEACHING SUPPL	1000	\$72	\$0	\$72
51410000	OT PAY	1000	\$13,543	\$0	\$13,543
51410001	STRAIGHT-TIME OT	1000	\$2,587	\$0	\$2,587
51410003	EXTENDED DUTY	1000	\$581	\$0	\$581
51420000	HOLIDAY PAY	1000	\$3,589	\$0	\$3,589
51430002	SHIFT 10% PREM PAY	1000	\$100	\$0	\$100
51440000	CALLBK/STBY PREM PAY	1000	\$19,392	\$0	\$19,392
51460000	EPA&SPA-LONGVTY PAY	1000	\$230,552	\$0	\$230,552
51510000	SOCIAL SEC CONTRIB	1000	\$1,188,413	\$0	\$1,188,413
51520000	REG RETIRE CONTRIB	1000	\$2,913,333	\$0	\$2,913,333
51560000	MED INS CONTRIB	1000	\$1,553,189	\$0	\$1,553,189
51625000	ST DISABILITY PMT	1000	\$7,892	\$0	\$7,892
51631000	WRKER COMP-MED PAYMENTS	0000	\$19,382	\$0	\$19,382
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$6,911	\$0	\$6,911
TOTAL PERSONAL SERVICES			\$18,076,151	\$0	\$18,076,151
52145000	MANAGE SERVER SUPPORT SVC	0000	\$3,909	\$0	\$3,909
52170000	ADMIN SERVICES	0000	\$2,335	\$0	\$2,335
52185000	WASTE REM/RECY SER AGREEM	0000	\$11,764	\$0	\$11,764
52187000	PEST CONTROL AGREEMENT	0000	\$1,650	\$0	\$1,650
52199000	MISC CONTRACTUAL SERVICES	0000	\$13,751	\$0	\$13,751

Office of State Budget And Management
Certified Budget - Revised (BD307)
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108100-DAC 13 INSTITUTION MANAGE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52210000	ENRG SER -ELECTRICAL	0000	\$97,311	\$0	\$97,311
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,831	\$0	\$1,831
52230000	ENRG SER -WATER & SEWER	0000	\$7,944	\$0	\$7,944
52244000	ENRG SER -CHEM & ADDIT	0000	\$1,275	\$0	\$1,275
52310000	REPAIRS-BUILDINGS	0000	\$250	\$0	\$250
52331000	REPAIRS-MOTOR VEHICLES	0000	\$9,006	\$0	\$9,006
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,874	\$0	\$1,874
52430000	MAINT AGREEMENT-EQUIP	0000	\$17,289	\$0	\$17,289
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$18,280	\$0	\$18,280
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$3,145	\$0	\$3,145
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$134,205	\$0	\$134,205
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$294,045	\$0	\$294,045
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$716	\$0	\$716
52590000	RENT/LEASE OTHER PROPERTY	0000	\$375	\$0	\$375
52712000	TRANS AIR-OUT STATE IN US	0000	\$8,544	\$0	\$8,544
52714000	TRANSP-GRND - IN STATE	0000	\$441	\$0	\$441
52714010	TRAINING-GROUND-IN-ST	0000	\$500	\$0	\$500
52715000	TRANS GRND-OUT STA IN US	0000	\$286	\$0	\$286
52717000	TRANSP OTHER - IN STATE	0000	\$105	\$0	\$105
52721000	LODGING - IN STATE	0000	\$19,920	\$0	\$19,920
52722000	LODGING-OUT STATE IN US	0000	\$8,805	\$0	\$8,805
52724000	MEALS - IN STATE	0000	\$14,192	\$0	\$14,192
52725000	MEALS-OUT OF STATE IN US	0000	\$2,196	\$0	\$2,196

Office of State Budget And Management
Certified Budget - Revised (BD307)
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108100-DAC 13 INSTITUTION MANAGE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	0000	\$462	\$0	\$462
52811000	TELEPHONE SERVICE	0000	\$30,269	\$0	\$30,269
52814000	CELLULAR PHONE SERVICES	0000	\$90,040	\$0	\$90,040
52825000	MANAGED WAN SVCS	0000	\$28,804	\$0	\$28,804
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$25,652	\$0	\$25,652
52840003	POST FR&DEL-POSTAL METER	0000	\$4,546	\$0	\$4,546
52850000	PRINT BIND DUPLICATE	0000	\$7,476	\$0	\$7,476
52860000	ADVERTISING	0000	\$9,063	\$0	\$9,063
52870000	CABLE TV	0000	\$2,225	\$0	\$2,225
52930000	REGISTRATION FEES	0000	\$5,070	\$0	\$5,070
TOTAL PURCHASED SERVICES			\$879,551	\$0	\$879,551
53110000	GENERAL OFFICE SUPPLIES	0000	\$76,376	\$0	\$76,376
53120000	DATA PROCESSING SUPPLIES	0000	\$742	\$0	\$742
53150000	SECURITY & SAFETY SUPP	0000	\$1,608	\$0	\$1,608
53190000	OTHER ADMIN SUPPLIES	0000	\$985	\$0	\$985
53210000	JANITORIAL SUPPLIES	0000	\$15,321	\$0	\$15,321
53240000	CARPENTRY & HARDWARE SUPP	0000	\$9,674	\$0	\$9,674
53310000	GASOLINE	0000	\$3,301	\$0	\$3,301
53310002	GASOLINE -RENTAL VEHICLES	0000	\$48,432	\$0	\$48,432
53340000	TIRES & TUBES	0000	\$4,119	\$0	\$4,119
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$665	\$0	\$665
53510000	CLOTHING & UNIFORMS	0000	\$718	\$0	\$718
TOTAL SUPPLIES			\$161,941	\$0	\$161,941

Office of State Budget And Management
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108100-DAC 13 INSTITUTION MANAGE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54521000	OFFICE EQUIPMENT	0000	\$50,027	\$0	\$50,027
54528000	EQUIP-VOICE COMMUNICATION	0000	\$920	\$0	\$920
54529000	EQUIP-CUSTODY & SECURITY	0000	\$2,560	\$0	\$2,560
54530000	NON-WAN DP EQUIPMENT	0000	\$1,548	\$0	\$1,548
54531000	WAN EQUIPMENT	0000	\$15,952	\$0	\$15,952
54534000	PC/PRINTER EQUIPMENT	0000	\$48,132	\$0	\$48,132
54535000	SERVER EQUIPMENT	0000	\$2,250	\$0	\$2,250
54539000	OTHER EQUIPMENT	0000	\$900	\$0	\$900
54630000	LBRRY&LRNING RESRCE COLL	0000	\$1,244	\$0	\$1,244
TOTAL PROPERTY, PLANT & EQUIPMENT			\$123,533	\$0	\$123,533
55120000	LICENSES & PERMIT COSTS	0000	\$894	\$0	\$894
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$600	\$0	\$600
55840000	SERVICE & OTHER AWARDS	0000	\$2,591	\$0	\$2,591
55890000	OTHER ADMIN EXPENSE	0000	\$49	\$0	\$49
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,134	\$0	\$4,134
57100041	NEW POSITION RESERVE	0000	\$2,000,000	\$0	\$2,000,000
TOTAL RESERVES			\$2,000,000	\$0	\$2,000,000
REQUIREMENTS			\$21,245,310	\$0	\$21,245,310
RECEIPTS					
44390001	OTH SALES-RECYCLABLES	0000	\$92,381	\$0	\$92,381
TOTAL SALES SERVICES & RENTALS			\$92,381	\$0	\$92,381
47127000	PROCUREMENT CARD REBATES	0000	\$115,549	\$0	\$115,549
47995000	OTHER MISC REV-GENERAL	0000	\$153,833	\$0	\$153,833

Office of State Budget And Management
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108100-DAC 13 INSTITUTION MANAGE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$269,382	\$0	\$269,382
58300104	PRIOR YR REIMB DEBT SET OFF	0000	\$82,016	\$0	\$82,016
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$82,016	\$0	\$82,016
RECEIPTS			\$443,779	\$0	\$443,779
NET APPROPRIATION			\$20,801,531	\$0	\$20,801,531
Position Counts					
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	1000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	1000	197.750	0.000	197.750
TOTAL PERSONAL SERVICES			199.750	0.000	199.750
57100041	NEW POSITION RESERVE	0000	16.000	0.000	16.000
TOTAL RESERVES			16.000	0.000	16.000
TOTAL POSITIONS			215.750	0.000	215.750

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

15010-Adult Correction - General Fund

108105-DAC 1307 OFFENDER CONSTR PROGRAM BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$356,887	\$0	\$356,887
51460000	EPA&SPA-LONGVTY PAY	1000	\$3,234	\$0	\$3,234
51510000	SOCIAL SEC CONTRIB	1000	\$27,554	\$0	\$27,554
51520000	REG RETIRE CONTRIB	1000	\$82,595	\$0	\$82,595
51560000	MED INS CONTRIB	1000	\$30,344	\$0	\$30,344
51631000	WRKER COMP-MED PAYMENTS	0000	\$25,000	\$0	\$25,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$3,045	\$0	\$3,045
TOTAL PERSONAL SERVICES			\$528,659	\$0	\$528,659
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$105	\$0	\$105
52145000	MANAGE SERVER SUPPORT SVC	0000	\$596	\$0	\$596
52170000	ADMIN SERVICES	0000	\$805	\$0	\$805
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,051	\$0	\$1,051
52187000	PEST CONTROL AGREEMENT	0000	\$4,420	\$0	\$4,420
52210000	ENRG SER -ELECTRICAL	0000	\$39,649	\$0	\$39,649
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$16,609	\$0	\$16,609
52230000	ENRG SER -WATER & SEWER	0000	\$24,141	\$0	\$24,141
52310000	REPAIRS-BUILDINGS	0000	\$789	\$0	\$789
52331000	REPAIRS-MOTOR VEHICLES	0000	\$122,456	\$0	\$122,456
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,810	\$0	\$5,810
52430000	MAINT AGREEMENT-EQUIP	0000	\$793	\$0	\$793
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$58,840	\$0	\$58,840
52714000	TRANSP-GRND - IN STATE	0000	\$114	\$0	\$114

Office of State Budget And Management
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108105-DAC 1307 OFFENDER CONSTR PROGRAM BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$10	\$0	\$10
52727000	MISC - IN STATE	0000	\$8	\$0	\$8
52811000	TELEPHONE SERVICE	0000	\$526	\$0	\$526
52814000	CELLULAR PHONE SERVICES	0000	\$1,500	\$0	\$1,500
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$598	\$0	\$598
52930000	REGISTRATION FEES	0000	\$1,141	\$0	\$1,141
52941000	EMP EDUCATION ASSIST PROG	0000	\$2,670	\$0	\$2,670
TOTAL PURCHASED SERVICES			\$282,631	\$0	\$282,631
53310000	GASOLINE	0000	\$113,789	\$0	\$113,789
53320000	DIESEL FUEL	0000	\$45,000	\$0	\$45,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$19,522	\$0	\$19,522
53360000	OTHER FUELS	0000	\$260	\$0	\$260
53510000	CLOTHING & UNIFORMS	0000	\$2,784	\$0	\$2,784
53900000	OTHER MATERIALS & SUPP	0000	\$1,571	\$0	\$1,571
TOTAL SUPPLIES			\$182,926	\$0	\$182,926
54431000	OTH STR-GENERAL CONTRACTS	0000	\$140,000	\$0	\$140,000
54432000	OTH STR-ELECT CONTRACTS	0000	\$2,265	\$0	\$2,265
54434000	OTH STR-MASONRY CONTRACTS	0000	\$2,000	\$0	\$2,000
54435000	OTH STR-ROOFING CONTRACTS	0000	\$15,000	\$0	\$15,000
54437000	OTH STR-MECHANICAL CONTR	0000	\$10,000	\$0	\$10,000
54442000	OTH STR-DEMOLITION CONTR	0000	\$12,500	\$0	\$12,500
54521000	OFFICE EQUIPMENT	0000	\$8,366	\$0	\$8,366
54534000	PC/PRINTER EQUIPMENT	0000	\$2,625	\$0	\$2,625

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108105-DAC 1307 OFFENDER CONSTR PROGRAM BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54539000	OTHER EQUIPMENT	0000	\$45,835	\$0	\$45,835
54549000	OTHER MOTORIZED VEHICLES	0000	\$185,289	\$0	\$185,289
TOTAL PROPERTY, PLANT & EQUIPMENT			\$423,880	\$0	\$423,880
55890000	OTHER ADMIN EXPENSE	0000	\$57	\$0	\$57
55900000	OTHER EXPENSES	0000	\$106	\$0	\$106
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$163	\$0	\$163
REQUIREMENTS			\$1,418,259	\$0	\$1,418,259
NET APPROPRIATION			\$1,418,259	\$0	\$1,418,259

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	4.000	0.000	4.000
TOTAL PERSONAL SERVICES			4.000	0.000	4.000
TOTAL POSITIONS			4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

108110-DAC 1310 INST CUST SEC BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$553,163,799	\$0	\$553,163,799
51210000	SPA-REG SALARIES	2000	\$72,753	\$0	\$72,753
51310000	REG(N S) TEMP WAGES	1000	\$206,382	\$0	\$206,382
51410000	OT PAY	1000	\$5,782,804	\$0	\$5,782,804
51410000	OT PAY	2000	\$734	\$0	\$734
51410001	STRAIGHT-TIME OT	1000	\$4,893,181	\$0	\$4,893,181
51420000	HOLIDAY PAY	1000	\$5,902,838	\$0	\$5,902,838
51420000	HOLIDAY PAY	2000	\$1,300	\$0	\$1,300
51430002	SHIFT 10% PREM PAY	1000	\$20,956,774	\$0	\$20,956,774
51430002	SHIFT 10% PREM PAY	2000	\$3,500	\$0	\$3,500
51440000	CALLBK/STBY PREM PAY	1000	\$74,588	\$0	\$74,588
51460000	EPA&SPA-LONGVTY PAY	1000	\$5,233,137	\$0	\$5,233,137
51460000	EPA&SPA-LONGVTY PAY	2000	\$795	\$0	\$795
51481000	CUSTODY LEVEL DIFF	1000	\$223,000	\$0	\$223,000
51510000	SOCIAL SEC CONTRIB	1000	\$45,627,392	\$0	\$45,627,392
51510000	SOCIAL SEC CONTRIB	2000	\$6,051	\$0	\$6,051
51520000	REG RETIRE CONTRIB	1000	\$131,142,084	\$0	\$131,142,084
51520000	REG RETIRE CONTRIB	2000	\$16,956	\$0	\$16,956
51560000	MED INS CONTRIB	1000	\$90,844,350	\$0	\$90,844,350
51560000	MED INS CONTRIB	2000	\$12,652	\$0	\$12,652
51625000	ST DISABILITY PMT	1000	\$690,890	\$0	\$690,890
51631000	WRKER COMP-MED PAYMENTS	0000	\$8,542,470	\$0	\$8,542,470

Office of State Budget And Management
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108110-DAC 1310 INST CUST SEC BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$8,783,427	\$0	\$8,783,427
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$447,000	\$0	\$447,000
51634000	WRKER COMP-DEATH BENEFITS	0000	\$66,750	\$0	\$66,750
TOTAL PERSONAL SERVICES			\$882,695,607	\$0	\$882,695,607
52110000	LEGAL SERVICES	0000	\$5,212	\$0	\$5,212
52110032	LEGAL SVC-TRANS REC/BRIEF	0000	\$5,144	\$0	\$5,144
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$342,927	\$0	\$342,927
52143000	LAN SUPPORT SERVICES	0000	\$3,535	\$0	\$3,535
52145000	MANAGE SERVER SUPPORT SVC	0000	\$15,465	\$0	\$15,465
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$406,665	\$0	\$406,665
52170000	ADMIN SERVICES	0000	\$31,000	\$0	\$31,000
52170004	AD SVCS - AD PROCESS CHRG	0000	\$23,062	\$0	\$23,062
52182000	LAUNDRY SER AGREEMENT	0000	\$13,710	\$0	\$13,710
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,107,976	\$0	\$2,107,976
52186000	SECURITY SERVICE AGREE	0000	\$2,494	\$0	\$2,494
52187000	PEST CONTROL AGREEMENT	0000	\$121,402	\$0	\$121,402
52210000	ENRG SER -ELECTRICAL	0000	\$15,811,473	\$0	\$15,811,473
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$5,054,695	\$0	\$5,054,695
52230000	ENRG SER -WATER & SEWER	0000	\$20,243,440	\$0	\$20,243,440
52241000	ENRG SER -FUEL OIL	0000	\$1,119,285	\$0	\$1,119,285
52244000	ENRG SER -CHEM & ADDIT	0000	\$167,324	\$0	\$167,324
52310000	REPAIRS-BUILDINGS	0000	\$38,614	\$0	\$38,614
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,431,555	\$0	\$1,431,555

Office of State Budget And Management
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108110-DAC 1310 INST CUST SEC BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$975,643	\$0	\$975,643
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$3,506	\$0	\$3,506
52390000	REPAIRS-OTHER	0000	\$35,045	\$0	\$35,045
52430000	MAINT AGREEMENT-EQUIP	0000	\$645,589	\$0	\$645,589
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$422,917	\$0	\$422,917
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$5,789	\$0	\$5,789
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$31,021	\$0	\$31,021
52444000	MAINT AGRMT-WAN EQUIP	0000	\$443,294	\$0	\$443,294
52446000	MAINT AGREE-LAN EQUIP	0000	\$1,256	\$0	\$1,256
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$194,740	\$0	\$194,740
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$250,188	\$0	\$250,188
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$6,000	\$0	\$6,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,114,221	\$0	\$3,114,221
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$48,734	\$0	\$48,734
52524001	RENT-OFC EQ-POSTAGE METER	0000	\$1,544	\$0	\$1,544
52590000	RENT/LEASE OTHER PROPERTY	0000	\$180,765	\$0	\$180,765
52712000	TRANS AIR-OUT STATE IN US	0000	\$4,116	\$0	\$4,116
52714000	TRANSP-GRND - IN STATE	0000	\$6,550	\$0	\$6,550
52715000	TRANS GRND-OUT STA IN US	0000	\$435	\$0	\$435
52721000	LODGING - IN STATE	0000	\$37,131	\$0	\$37,131
52721010	TRAINING-LODGE-IN-ST	0000	\$210,426	\$0	\$210,426
52722000	LODGING-OUT STATE IN US	0000	\$12,194	\$0	\$12,194
52724000	MEALS - IN STATE	0000	\$179,166	\$0	\$179,166

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108110-DAC 1310 INST CUST SEC BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724010	TRAINING-MEALS-IN-ST	0000	\$324,054	\$0	\$324,054
52725000	MEALS-OUT OF STATE IN US	0000	\$5,316	\$0	\$5,316
52727000	MISC - IN STATE	0000	\$1,079	\$0	\$1,079
52727010	TRAINING-MISC-IN-ST	0000	\$25	\$0	\$25
52728000	MISC - OUT STATE IN US	0000	\$531	\$0	\$531
52811000	TELEPHONE SERVICE	0000	\$813,849	\$0	\$813,849
52814000	CELLULAR PHONE SERVICES	0000	\$504,272	\$0	\$504,272
52815000	EMAIL AND CALENDARING	0000	\$150,520	\$0	\$150,520
52818000	DATA WIRING SVC CHRG	0000	\$2,199	\$0	\$2,199
52821000	COMPUTER/DATA PROCESS SVC	0000	\$3,587,602	\$0	\$3,587,602
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,000,000	\$0	\$1,000,000
52825000	MANAGED WAN SVCS	0000	\$1,300,000	\$0	\$1,300,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$23,100	\$0	\$23,100
52827000	ELECTRONIC SERVICES	0000	\$53,263	\$0	\$53,263
52840003	POST FR&DEL-POSTAL METER	0000	\$455,099	\$0	\$455,099
52850000	PRINT BIND DUPLICATE	0000	\$22,348	\$0	\$22,348
52860000	ADVERTISING	0000	\$37,318	\$0	\$37,318
52870000	CABLE TV	0000	\$2,845	\$0	\$2,845
52911000	PROPERTY-INSURANCE	0000	\$814,859	\$0	\$814,859
52912000	MOTOR VEHICLE INSURANCE	0000	\$346,317	\$0	\$346,317
52919000	OTHER INSURANCE	0000	\$152,106	\$0	\$152,106
52930000	REGISTRATION FEES	0000	\$21,988	\$0	\$21,988
52950000	EMP MOVING EXPENSES	0000	\$6,212	\$0	\$6,212

Office of State Budget And Management
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108110-DAC 1310 INST CUST SEC BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$63,380,150	\$0	\$63,380,150
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,669,865	\$0	\$1,669,865
53120000	DATA PROCESSING SUPPLIES	0000	\$157,980	\$0	\$157,980
53150000	SECURITY & SAFETY SUPP	0000	\$1,678,869	\$0	\$1,678,869
53150001	SEC&SAFSUPP-MOTR VEH PART	0000	\$202,467	\$0	\$202,467
53150002	SEC&SAFSUPP-TRACKING DOGS	0000	\$54,909	\$0	\$54,909
53190000	OTHER ADMIN SUPPLIES	0000	\$176,362	\$0	\$176,362
53210000	JANITORIAL SUPPLIES	0000	\$278,022	\$0	\$278,022
53240000	CARPENTRY & HARDWARE SUPP	0000	\$5,574,113	\$0	\$5,574,113
53310000	GASOLINE	0000	\$1,778,689	\$0	\$1,778,689
53310002	GASOLINE -RENTAL VEHICLES	0000	\$499,311	\$0	\$499,311
53320000	DIESEL FUEL	0000	\$1,010,607	\$0	\$1,010,607
53330000	OIL LUBRICANTS FLUIDS	0000	\$13,577	\$0	\$13,577
53340000	TIRES & TUBES	0000	\$194,725	\$0	\$194,725
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$111,527	\$0	\$111,527
53360000	OTHER FUELS	0000	\$347	\$0	\$347
53420000	DIETARY SUPPLIES	0000	\$1,095	\$0	\$1,095
53510000	CLOTHING & UNIFORMS	0000	\$2,507,319	\$0	\$2,507,319
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$17,845	\$0	\$17,845
53720000	EDUCATIONAL SUPPLIES	0000	\$1,744	\$0	\$1,744
TOTAL SUPPLIES			\$15,929,373	\$0	\$15,929,373
54331000	BLDG-GENERAL CONTRACTS	0000	\$29,559	\$0	\$29,559
54420000	OTH STR-DESIGN CONTRACTS	0000	\$109,377	\$0	\$109,377

Office of State Budget And Management
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108110-DAC 1310 INST CUST SEC BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54431000	OTH STR-GENERAL CONTRACTS	0000	\$227,603	\$0	\$227,603
54432000	OTH STR-ELECT CONTRACTS	0000	\$289,290	\$0	\$289,290
54433000	OTH STR-PLUMBING CONTRACT	0000	\$101,926	\$0	\$101,926
54434000	OTH STR-MASONRY CONTRACTS	0000	\$5,756	\$0	\$5,756
54435000	OTH STR-ROOFING CONTRACTS	0000	\$16,198	\$0	\$16,198
54437000	OTH STR-MECHANICAL CONTR	0000	\$214,850	\$0	\$214,850
54521000	OFFICE EQUIPMENT	0000	\$371,616	\$0	\$371,616
54528000	EQUIP-VOICE COMMUNICATION	0000	\$220,398	\$0	\$220,398
54529000	EQUIP-CUSTODY & SECURITY	0000	\$541,701	\$0	\$541,701
54530000	NON-WAN DP EQUIPMENT	0000	\$339,935	\$0	\$339,935
54531000	WAN EQUIPMENT	0000	\$30,453	\$0	\$30,453
54532000	VIDEO TRANSMISSION EQUIP	0000	\$11,074	\$0	\$11,074
54533000	LAN EQUIPMENT	0000	\$240,326	\$0	\$240,326
54534000	PC/PRINTER EQUIPMENT	0000	\$961,110	\$0	\$961,110
54535000	SERVER EQUIPMENT	0000	\$505,308	\$0	\$505,308
54539000	OTHER EQUIPMENT	0000	\$710,164	\$0	\$710,164
54541000	AUTOS TRUCKS & BUSES	0000	\$2,316,757	\$0	\$2,316,757
54630000	LBRRY&LRNING RESRCE COLL	0000	\$3,995	\$0	\$3,995
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,000	\$0	\$1,000
54713000	PC SOFTWARE	0000	\$36,108	\$0	\$36,108
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,284,504	\$0	\$7,284,504
55112003	TORT CLAIMS-NON EMPLOYEE	0000	\$140,498	\$0	\$140,498
55114000	EXPERT WITNESS FEES	0000	\$5,000	\$0	\$5,000

Office of State Budget And Management
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108110-DAC 1310 INST CUST SEC BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55120000	LICENSES & PERMIT COSTS	0000	\$72,947	\$0	\$72,947
55314000	OTHER PRINCIPAL PAYMENTS	0000	\$1,333,203	\$0	\$1,333,203
55324000	OTHER INTEREST PAYMENTS	0000	\$191,707	\$0	\$191,707
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$8,576	\$0	\$8,576
55840000	SERVICE & OTHER AWARDS	0000	\$81,931	\$0	\$81,931
55890000	OTHER ADMIN EXPENSE	0000	\$7,191	\$0	\$7,191
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,841,053	\$0	\$1,841,053
REQUIREMENTS			\$971,130,687	\$0	\$971,130,687
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	0000	\$323,512	\$0	\$323,512
TOTAL SALES SERVICES & RENTALS			\$323,512	\$0	\$323,512
45900000	OTHER LIC FEES/PERMITS	0000	\$399,251	\$0	\$399,251
TOTAL FEES, LICENSES & FINES			\$399,251	\$0	\$399,251
47118000	PER DIEM COLLECTIONS	0000	\$3,196,019	\$0	\$3,196,019
47990000	OTHER MISC REV-PROGRAM	0000	\$82,440	\$0	\$82,440
TOTAL MISCELLANEOUS			\$3,278,459	\$0	\$3,278,459
58300047	REIMB-DEPT OF CULTURAL RESOURCE	0000	\$119,823	\$0	\$119,823
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$119,823	\$0	\$119,823
RECEIPTS			\$4,121,045	\$0	\$4,121,045
NET APPROPRIATION			\$967,009,642	\$0	\$967,009,642

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	12,271.800	0.000	12,271.800
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			12,273.800	0.000	12,273.800
TOTAL POSITIONS			12,273.800	0.000	12,273.800

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

108120-DAC 1320 INST FOOD & NUTR BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$21,480,579	\$0	\$21,480,579
51410000	OT PAY	1000	\$345,702	\$0	\$345,702
51410001	STRAIGHT-TIME OT	1000	\$22,645	\$0	\$22,645
51420000	HOLIDAY PAY	1000	\$227,945	\$0	\$227,945
51430002	SHIFT 10% PREM PAY	1000	\$732,373	\$0	\$732,373
51460000	EPA&SPA-LONGVTY PAY	1000	\$230,787	\$0	\$230,787
51510000	SOCIAL SEC CONTRIB	1000	\$1,762,562	\$0	\$1,762,562
51520000	REG RETIRE CONTRIB	1000	\$5,271,859	\$0	\$5,271,859
51560000	MED INS CONTRIB	1000	\$3,462,255	\$0	\$3,462,255
51625000	ST DISABILITY PMT	1000	\$79,006	\$0	\$79,006
51631000	WRKER COMP-MED PAYMENTS	0000	\$373,100	\$0	\$373,100
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$513,114	\$0	\$513,114
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$12,381	\$0	\$12,381
TOTAL PERSONAL SERVICES			\$34,514,308	\$0	\$34,514,308
52185000	WASTE REM/RECY SER AGREEM	0000	\$210,085	\$0	\$210,085
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$55,900	\$0	\$55,900
52430000	MAINT AGREEMENT-EQUIP	0000	\$21,990	\$0	\$21,990
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$402,925	\$0	\$402,925
52590000	RENT/LEASE OTHER PROPERTY	0000	\$8,174	\$0	\$8,174
TOTAL PURCHASED SERVICES			\$699,074	\$0	\$699,074
53210000	JANITORIAL SUPPLIES	0000	\$6,156,603	\$0	\$6,156,603
53240000	CARPENTRY & HARDWARE SUPP	0000	\$730,597	\$0	\$730,597

Office of State Budget And Management
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108120-DAC 1320 INST FOOD & NUTR BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53410000	FOOD SUPPLIES	0000	\$820,000	\$0	\$820,000
53410001	FOODSUPP-MEATS-FRSH/FRZN	0000	\$17,785,739	\$0	\$17,785,739
53410002	FOODSUPP-DRIED/CANNED	0000	\$12,706,146	\$0	\$12,706,146
53410003	FOODSUPP-BREAD/BAKERY	0000	\$1,248,972	\$0	\$1,248,972
53410004	FOODSUPP-VEGETBLS & FRUIT	0000	\$4,489,984	\$0	\$4,489,984
53410005	FOODSUPP-DAIRY	0000	\$2,339,685	\$0	\$2,339,685
53410007	FOODSUPP-OTHER FOOD	0000	\$93,006	\$0	\$93,006
53420000	DIETARY SUPPLIES	0000	\$2,134,946	\$0	\$2,134,946
TOTAL SUPPLIES			\$48,505,678	\$0	\$48,505,678
54525000	EQUIP-DIETARY	0000	\$1,230,707	\$0	\$1,230,707
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,230,707	\$0	\$1,230,707
55890000	OTHER ADMIN EXPENSE	0000	\$272,986	\$0	\$272,986
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$272,986	\$0	\$272,986
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$201,600	\$0	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$201,600	\$0	\$201,600
REQUIREMENTS			\$85,424,353	\$0	\$85,424,353
RECEIPTS					
42500044	DPI NUTRITION	0000	\$104,483	\$0	\$104,483
TOTAL GRANTS			\$104,483	\$0	\$104,483
44150001	FOOD/VEND- EMP SALES	0000	\$1,108,138	\$0	\$1,108,138
TOTAL SALES SERVICES & RENTALS			\$1,108,138	\$0	\$1,108,138
47118000	PER DIEM COLLECTIONS	0000	\$1,129,649	\$0	\$1,129,649

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108120-DAC 1320 INST FOOD & NUTR BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$1,129,649	\$0	\$1,129,649
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,142,875	\$0	\$2,142,875
58300105	REIMB FROM WORK RELEASE	0000	\$5,513,768	\$0	\$5,513,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,656,643	\$0	\$7,656,643
RECEIPTS			\$9,998,913	\$0	\$9,998,913
NET APPROPRIATION			\$75,425,440	\$0	\$75,425,440
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	464.000	0.000	464.000
TOTAL PERSONAL SERVICES			464.000	0.000	464.000
TOTAL POSITIONS			464.000	0.000	464.000

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15010-Adult Correction - General Fund

108122-DAC 1321 OFFENDER CLO BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52182000	LAUNDRY SER AGREEMENT	0000	\$4,342,065	\$0	\$4,342,065
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$528,241	\$0	\$528,241
TOTAL PURCHASED SERVICES			\$4,870,306	\$0	\$4,870,306
53220000	BEDDING & TEXTILE PROD	0000	\$2,567,678	\$0	\$2,567,678
53230000	LAUNDRY SUPPLIES	0000	\$296,310	\$0	\$296,310
53510000	CLOTHING & UNIFORMS	0000	\$9,463,739	\$0	\$9,463,739
TOTAL SUPPLIES			\$12,327,727	\$0	\$12,327,727
REQUIREMENTS			\$17,198,033	\$0	\$17,198,033
NET APPROPRIATION			\$17,198,033	\$0	\$17,198,033

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

108130-DAC 1347 INST WORK RELEASE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$772,745	\$0	\$772,745
51410000	OT PAY	1000	\$2,335	\$0	\$2,335
51410001	STRAIGHT-TIME OT	1000	\$274	\$0	\$274
51420000	HOLIDAY PAY	1000	\$433	\$0	\$433
51430000	SHIFT PREM PAY	1000	\$245	\$0	\$245
51430002	SHIFT 10% PREM PAY	1000	\$3,000	\$0	\$3,000
51460000	EPA&SPA-LONGVITY PAY	1000	\$12,753	\$0	\$12,753
51510000	SOCIAL SEC CONTRIB	1000	\$60,571	\$0	\$60,571
51520000	REG RETIRE CONTRIB	1000	\$181,909	\$0	\$181,909
51560000	MED INS CONTRIB	1000	\$129,768	\$0	\$129,768
51625000	ST DISABILITY PMT	1000	\$712	\$0	\$712
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,800	\$0	\$3,800
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$19,000	\$0	\$19,000
TOTAL PERSONAL SERVICES			\$1,187,545	\$0	\$1,187,545
REQUIREMENTS			\$1,187,545	\$0	\$1,187,545
NET APPROPRIATION			\$1,187,545	\$0	\$1,187,545

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	17.540	0.000	17.540
TOTAL PERSONAL SERVICES			17.540	0.000	17.540
TOTAL POSITIONS			17.540	0.000	17.540

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

108150-DAC 1431 INST GEN HEALTH BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$78,830,642	\$0	\$78,830,642
51310000	REG(N S) TEMP WAGES	1000	\$579,086	\$0	\$579,086
51410000	OT PAY	1000	\$2,547,738	\$0	\$2,547,738
51410001	STRAIGHT-TIME OT	1000	\$115,984	\$0	\$115,984
51410003	EXTENDED DUTY	1000	\$126,992	\$0	\$126,992
51420000	HOLIDAY PAY	1000	\$477,886	\$0	\$477,886
51430002	SHIFT 10% PREM PAY	1000	\$794,833	\$0	\$794,833
51430003	SHIFT 15% PREM PAY	1000	\$1,094,444	\$0	\$1,094,444
51430004	SHIFT 20% PREM PAY	1000	\$1,607,590	\$0	\$1,607,590
51440000	CALLBK/STBY PREM PAY	1000	\$109,394	\$0	\$109,394
51460000	EPA&SPA-LONGVTY PAY	1000	\$538,774	\$0	\$538,774
51510000	SOCIAL SEC CONTRIB	1000	\$6,641,987	\$0	\$6,641,987
51520000	REG RETIRE CONTRIB	1000	\$19,740,945	\$0	\$19,740,945
51560000	MED INS CONTRIB	1000	\$9,194,471	\$0	\$9,194,471
51625000	ST DISABILITY PMT	1000	\$101,275	\$0	\$101,275
51631000	WRKER COMP-MED PAYMENTS	0000	\$520,000	\$0	\$520,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$1,338,000	\$0	\$1,338,000
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$68,351	\$0	\$68,351
51634000	WRKER COMP-DEATH BENEFITS	0000	\$1,574	\$0	\$1,574
TOTAL PERSONAL SERVICES			\$124,429,966	\$0	\$124,429,966
52131000	HOSPITAL PROVIDED MED SERV	0000	\$33,932,783	\$0	\$33,932,783
52131003	HOSP MED SER-AMBULNCE/EMS	0000	\$454,712	\$0	\$454,712

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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108150-DAC 1431 INST GEN HEALTH BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52132000	OTHER PROVIDED MED SER	0000	\$7,957,282	\$0	\$7,957,282
52132050	OTHPROVMEDSER-ANESTH	0000	\$1,223,754	\$0	\$1,223,754
52132060	OTHPROVMEDSER-CARDIO	0000	\$310,867	\$0	\$310,867
52132090	OTHPROVMEDSER-GP/INT MED	0000	\$3,471,905	\$0	\$3,471,905
52132100	OTHPROVMEDSER-NEUROL	0000	\$59,412	\$0	\$59,412
52132109	NURSE	0000	\$14,759,413	\$0	\$14,759,413
52132110	OTHPROVMEDSER-NURSE PR/PA	0000	\$2,471,701	\$0	\$2,471,701
52132120	OTHPROVMEDSER-OPHTHOM	0000	\$55,130	\$0	\$55,130
52132130	OTHPROVMEDSER-ORTHOP	0000	\$577,266	\$0	\$577,266
52132132	OTHPROVMEDSER-NPP-ORTHOP	0000	\$360	\$0	\$360
52132140	OTHPROVMEDSER-PHARMA	0000	\$2,983	\$0	\$2,983
52132170	OTHPROVMEDSER-RADIOL	0000	\$234,396	\$0	\$234,396
52132180	OTHPROVMEDSER-UROLOG	0000	\$202,695	\$0	\$202,695
52132190	OTHPROVMEDSER-SURGEON	0000	\$710,398	\$0	\$710,398
52132200	OTHPROVMEDSER-OB/GYN	0000	\$481,339	\$0	\$481,339
52132210	OTHPROVMEDSER-OPTOMETRY	0000	\$291,522	\$0	\$291,522
52132230	OTHPROVMEDSER-ORTHOTICS	0000	\$43,240	\$0	\$43,240
52132990	OTHER SPECIALITY	0000	\$2,217,707	\$0	\$2,217,707
52132992	OTHPROVMEDSER-NPP-OTH SPC	0000	\$101	\$0	\$101
52170023	ADMIN-HEALTH RECORDS SVCS	0000	\$1,762,322	\$0	\$1,762,322
52185000	WASTE REM/RECY SER AGREEM	0000	\$99,441	\$0	\$99,441
52199000	MISC CONTRACTUAL SERVICES	0000	\$44,758	\$0	\$44,758
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$61,435	\$0	\$61,435

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108150-DAC 1431 INST GEN HEALTH BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$483,937	\$0	\$483,937
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$6,121	\$0	\$6,121
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$104,805	\$0	\$104,805
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$493	\$0	\$493
52590000	RENT/LEASE OTHER PROPERTY	0000	\$180,270	\$0	\$180,270
52721000	LODGING - IN STATE	0000	\$469	\$0	\$469
52840003	POST FR&DEL-POSTAL METER	0000	\$1,583	\$0	\$1,583
52850000	PRINT BIND DUPLICATE	0000	\$3,786	\$0	\$3,786
52860000	ADVERTISING	0000	\$9,716	\$0	\$9,716
52919000	OTHER INSURANCE	0000	\$325,437	\$0	\$325,437
TOTAL PURCHASED SERVICES			\$72,543,539	\$0	\$72,543,539
53240000	CARPENTRY & HARDWARE SUPP	0000	\$8,772	\$0	\$8,772
53510000	CLOTHING & UNIFORMS	0000	\$68	\$0	\$68
53640000	OPTICAL SUPPLIES	0000	\$53,025	\$0	\$53,025
53650000	ORTHOPEDIC SUPPLIES	0000	\$116,587	\$0	\$116,587
53690000	OTHER MED/PHARM SUPPLIES	0000	\$1,851,126	\$0	\$1,851,126
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$6,000	\$0	\$6,000
53710000	SCIENTIFIC SUPPLIES	0000	\$969	\$0	\$969
TOTAL SUPPLIES			\$2,036,547	\$0	\$2,036,547
54521000	OFFICE EQUIPMENT	0000	\$500	\$0	\$500
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$1,397,512	\$0	\$1,397,512
54539000	OTHER EQUIPMENT	0000	\$10,000	\$0	\$10,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$11,401	\$0	\$11,401

Office of State Budget And Management
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108150-DAC 1431 INST GEN HEALTH BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,419,413	\$0	\$1,419,413
55120000	LICENSES & PERMIT COSTS	0000	\$21,988	\$0	\$21,988
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$25,028	\$0	\$25,028
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$47,016	\$0	\$47,016
57100149	RES-INMATE HEALTH CARE	0000	\$50,000,000	\$0	\$50,000,000
TOTAL RESERVES			\$50,000,000	\$0	\$50,000,000
REQUIREMENTS			\$250,476,481	\$0	\$250,476,481
RECEIPTS					
45900000	OTHER LIC FEES/PERMITS	0000	\$454,586	\$0	\$454,586
TOTAL FEES, LICENSES & FINES			\$454,586	\$0	\$454,586
47120000	MED RECOUP NON-ST AGENCY	0000	\$4,628,204	\$0	\$4,628,204
TOTAL MISCELLANEOUS			\$4,628,204	\$0	\$4,628,204
RECEIPTS			\$5,082,790	\$0	\$5,082,790
NET APPROPRIATION			\$245,393,691	\$0	\$245,393,691

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	1,248.000	0.000	1,248.000
TOTAL PERSONAL SERVICES			1,248.000	0.000	1,248.000
TOTAL POSITIONS			1,248.000	0.000	1,248.000

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

108151-DAC 1432 INST MENTAL HEALTH BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$28,226,072	\$0	\$28,226,072
51410000	OT PAY	1000	\$403,669	\$0	\$403,669
51410001	STRAIGHT-TIME OT	1000	\$5,540	\$0	\$5,540
51410003	EXTENDED DUTY	1000	\$211,460	\$0	\$211,460
51420000	HOLIDAY PAY	1000	\$37,385	\$0	\$37,385
51430002	SHIFT 10% PREM PAY	1000	\$124,211	\$0	\$124,211
51430003	SHIFT 15% PREM PAY	1000	\$25,214	\$0	\$25,214
51430004	SHIFT 20% PREM PAY	1000	\$175,000	\$0	\$175,000
51440000	CALLBK/STBY PREM PAY	1000	\$276,538	\$0	\$276,538
51460000	EPA&SPA-LONGVTY PAY	1000	\$244,382	\$0	\$244,382
51510000	SOCIAL SEC CONTRIB	1000	\$2,274,305	\$0	\$2,274,305
51520000	REG RETIRE CONTRIB	1000	\$6,805,193	\$0	\$6,805,193
51560000	MED INS CONTRIB	1000	\$3,136,706	\$0	\$3,136,706
51625000	ST DISABILITY PMT	1000	\$16,455	\$0	\$16,455
51631000	WRKER COMP-MED PAYMENTS	0000	\$139,520	\$0	\$139,520
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$154,637	\$0	\$154,637
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$4,292	\$0	\$4,292
TOTAL PERSONAL SERVICES			\$42,260,579	\$0	\$42,260,579
52132150	OTHPRVMEDSER-PSYCHI	0000	\$472,748	\$0	\$472,748
52132160	OTHPRVMEDSER-PSYCHO	0000	\$50,000	\$0	\$50,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	0000	\$6,896	\$0	\$6,896

Office of State Budget And Management
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108151-DAC 1432 INST MENTAL HEALTH BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$534,644	\$0	\$534,644
53690000	OTHER MED/PHARM SUPPLIES	0000	\$23,624	\$0	\$23,624
TOTAL SUPPLIES			\$23,624	\$0	\$23,624
54532000	VIDEO TRANSMISSION EQUIP	0000	\$3,529	\$0	\$3,529
54630000	LBRRY&LRNING RESRCE COLL	0000	\$13,000	\$0	\$13,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$16,529	\$0	\$16,529
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$0	\$1,000
REQUIREMENTS			\$42,836,376	\$0	\$42,836,376
NET APPROPRIATION			\$42,836,376	\$0	\$42,836,376
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	424.000	0.000	424.000
TOTAL PERSONAL SERVICES			424.000	0.000	424.000
TOTAL POSITIONS			424.000	0.000	424.000

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15010-Adult Correction - General Fund

108152-DAC 1433 INST DENTAL HEALTH BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$8,908,398	\$0	\$8,908,398
51410000	OT PAY	1000	\$1,444	\$0	\$1,444
51410001	STRAIGHT-TIME OT	1000	\$123	\$0	\$123
51420000	HOLIDAY PAY	1000	\$376	\$0	\$376
51460000	EPA&SPA-LONGVTY PAY	1000	\$101,074	\$0	\$101,074
51510000	SOCIAL SEC CONTRIB	1000	\$689,373	\$0	\$689,373
51520000	REG RETIRE CONTRIB	1000	\$2,067,729	\$0	\$2,067,729
51560000	MED INS CONTRIB	1000	\$785,468	\$0	\$785,468
51625000	ST DISABILITY PMT	1000	\$13,621	\$0	\$13,621
51631000	WRKER COMP-MED PAYMENTS	0000	\$22,739	\$0	\$22,739
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$70,079	\$0	\$70,079
TOTAL PERSONAL SERVICES			\$12,660,424	\$0	\$12,660,424
52132070	OTHPROVMEDSER-DENTAL	0000	\$1,088,892	\$0	\$1,088,892
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$34,058	\$0	\$34,058
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$270	\$0	\$270
52919000	OTHER INSURANCE	0000	\$75,880	\$0	\$75,880
TOTAL PURCHASED SERVICES			\$1,199,100	\$0	\$1,199,100
53240000	CARPENTRY & HARDWARE SUPP	0000	\$271	\$0	\$271
53630000	DENTAL SUPPLIES	0000	\$249,002	\$0	\$249,002
53690000	OTHER MED/PHARM SUPPLIES	0000	\$81	\$0	\$81
TOTAL SUPPLIES			\$249,354	\$0	\$249,354
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$45,843	\$0	\$45,843

Office of State Budget And Management
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108152-DAC 1433 INST DENTAL HEALTH BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$45,843	\$0	\$45,843
55120000	LICENSES & PERMIT COSTS	0000	\$4,068	\$0	\$4,068
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,068	\$0	\$4,068
REQUIREMENTS			\$14,158,789	\$0	\$14,158,789
NET APPROPRIATION			\$14,158,789	\$0	\$14,158,789

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	106.000	0.000	106.000
TOTAL PERSONAL SERVICES			106.000	0.000	106.000
TOTAL POSITIONS			106.000	0.000	106.000

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

108153-DAC 1434 PHARMACY SERVICES BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$7,080,386	\$0	\$7,080,386
51410000	OT PAY	1000	\$13,100	\$0	\$13,100
51410001	STRAIGHT-TIME OT	1000	\$5,295	\$0	\$5,295
51420000	HOLIDAY PAY	1000	\$4,650	\$0	\$4,650
51430002	SHIFT 10% PREM PAY	1000	\$1,200	\$0	\$1,200
51430003	SHIFT 15% PREM PAY	1000	\$6,243	\$0	\$6,243
51440000	CALLBK/STBY PREM PAY	1000	\$33,642	\$0	\$33,642
51460000	EPA&SPA-LONGVTY PAY	1000	\$56,826	\$0	\$56,826
51510000	SOCIAL SEC CONTRIB	1000	\$550,903	\$0	\$550,903
51520000	REG RETIRE CONTRIB	1000	\$1,652,193	\$0	\$1,652,193
51560000	MED INS CONTRIB	1000	\$610,253	\$0	\$610,253
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,000	\$0	\$3,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$2,500	\$0	\$2,500
TOTAL PERSONAL SERVICES			\$10,020,191	\$0	\$10,020,191
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$94,857	\$0	\$94,857
52185000	WASTE REM/RECY SER AGREEM	0000	\$7,600	\$0	\$7,600
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,000	\$0	\$1,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$23,625	\$0	\$23,625
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$9,000	\$0	\$9,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$500	\$0	\$500
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$261,817	\$0	\$261,817
52714000	TRANSP-GRND - IN STATE	0000	\$75	\$0	\$75

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108153-DAC 1434 PHARMACY SERVICES BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$50	\$0	\$50
52722000	LODGING-OUT STATE IN US	0000	\$825	\$0	\$825
52725000	MEALS-OUT OF STATE IN US	0000	\$353	\$0	\$353
52811000	TELEPHONE SERVICE	0000	\$11,309	\$0	\$11,309
52825000	MANAGED WAN SVCS	0000	\$3,488	\$0	\$3,488
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$57	\$0	\$57
52840003	POST FR&DEL-POSTAL METER	0000	\$154,807	\$0	\$154,807
TOTAL PURCHASED SERVICES			\$569,363	\$0	\$569,363
53110000	GENERAL OFFICE SUPPLIES	0000	\$52,039	\$0	\$52,039
53210000	JANITORIAL SUPPLIES	0000	\$1,797	\$0	\$1,797
53240000	CARPENTRY & HARDWARE SUPP	0000	\$406	\$0	\$406
53610000	DRUG SUPPLIES	0000	\$25,396,769	\$0	\$25,396,769
53610001	DRUG SUP-PRESCRIP DRUGS	0000	\$6,734,559	\$0	\$6,734,559
53610002	DRUG SUP-NON-PRESCRIP DRG	0000	\$52,019	\$0	\$52,019
53690000	OTHER MED/PHARM SUPPLIES	0000	\$1,019,940	\$0	\$1,019,940
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$33,257,629	\$0	\$33,257,629
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$7,400	\$0	\$7,400
54534000	PC/PRINTER EQUIPMENT	0000	\$5,000	\$0	\$5,000
54535000	SERVER EQUIPMENT	0000	\$1,250	\$0	\$1,250
54630000	LBRRY&LRNING RESRCE COLL	0000	\$5,300	\$0	\$5,300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$18,950	\$0	\$18,950
REQUIREMENTS			\$43,866,133	\$0	\$43,866,133

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108153-DAC 1434 PHARMACY SERVICES BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
47120000	MED RECOUP NON-ST AGENCY	0000	\$732,005	\$0	\$732,005
47127000	PROCUREMENT CARD REBATES	0000	\$16,743	\$0	\$16,743
TOTAL MISCELLANEOUS			\$748,748	\$0	\$748,748
RECEIPTS			\$748,748	\$0	\$748,748
NET APPROPRIATION			\$43,117,385	\$0	\$43,117,385

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	82.500	0.000	82.500
TOTAL PERSONAL SERVICES			82.500	0.000	82.500
TOTAL POSITIONS			82.500	0.000	82.500

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15010-Adult Correction - General Fund

108190-DAC 1700 DIVISION OF COMPLIANCE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$6,190,774	\$0	\$6,190,774
51420000	HOLIDAY PAY	1000	\$980	\$0	\$980
51460000	EPA&SPA-LONGVTY PAY	1000	\$215,007	\$0	\$215,007
51510000	SOCIAL SEC CONTRIB	1000	\$490,117	\$0	\$490,117
51520000	REG RETIRE CONTRIB	1000	\$1,470,372	\$0	\$1,470,372
51560000	MED INS CONTRIB	1000	\$769,288	\$0	\$769,288
51625000	ST DISABILITY PMT	1000	\$2,310	\$0	\$2,310
51631000	WRKER COMP-MED PAYMENTS	0000	\$42,000	\$0	\$42,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$4,000	\$0	\$4,000
TOTAL PERSONAL SERVICES			\$9,184,848	\$0	\$9,184,848
52181000	FOOD SER AGREEMENT	0000	\$89,897	\$0	\$89,897
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,525	\$0	\$1,525
52187000	PEST CONTROL AGREEMENT	0000	\$948	\$0	\$948
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,615	\$0	\$1,615
52210000	ENRG SER -ELECTRICAL	0000	\$122,565	\$0	\$122,565
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$13,932	\$0	\$13,932
52230000	ENRG SER -WATER & SEWER	0000	\$996	\$0	\$996
52244000	ENRG SER -CHEM & ADDIT	0000	\$100	\$0	\$100
52310000	REPAIRS-BUILDINGS	0000	\$1,000	\$0	\$1,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,124	\$0	\$1,124
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,000	\$0	\$5,000
52390000	REPAIRS-OTHER	0000	\$100	\$0	\$100

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108190-DAC 1700 DIVISION OF COMPLIANCE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$10,085	\$0	\$10,085
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$7,000	\$0	\$7,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$2,595	\$0	\$2,595
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$237,732	\$0	\$237,732
52513000	RENT/LEASE-OTH FACILITIES	0000	\$280	\$0	\$280
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$232,699	\$0	\$232,699
52590000	RENT/LEASE OTHER PROPERTY	0000	\$9,480	\$0	\$9,480
52712000	TRANS AIR-OUT STATE IN US	0000	\$504	\$0	\$504
52714010	TRAINING-GROUND-IN-ST	0000	\$600	\$0	\$600
52715000	TRANS GRND-OUT STA IN US	0000	\$75	\$0	\$75
52721000	LODGING - IN STATE	0000	\$5,714	\$0	\$5,714
52721010	TRAINING-LODGE-IN-ST	0000	\$90,023	\$0	\$90,023
52724000	MEALS - IN STATE	0000	\$9,000	\$0	\$9,000
52724010	TRAINING-MEALS-IN-ST	0000	\$73,801	\$0	\$73,801
52725000	MEALS-OUT OF STATE IN US	0000	\$630	\$0	\$630
52727000	MISC - IN STATE	0000	\$65	\$0	\$65
52727010	TRAINING-MISC-IN-ST	0000	\$127	\$0	\$127
52811000	TELEPHONE SERVICE	0000	\$21,187	\$0	\$21,187
52814000	CELLULAR PHONE SERVICES	0000	\$17,970	\$0	\$17,970
52825000	MANAGED WAN SVCS	0000	\$2,000	\$0	\$2,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,000	\$0	\$1,000
52840003	POST FR&DEL-POSTAL METER	0000	\$1,033	\$0	\$1,033
52850000	PRINT BIND DUPLICATE	0000	\$75,698	\$0	\$75,698

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108190-DAC 1700 DIVISION OF COMPLIANCE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52870000	CABLE TV	0000	\$900	\$0	\$900
52930000	REGISTRATION FEES	0000	\$5,470	\$0	\$5,470
52941000	EMP EDUCATION ASSIST PROG	0000	\$67,807	\$0	\$67,807
TOTAL PURCHASED SERVICES			\$1,112,277	\$0	\$1,112,277
53110000	GENERAL OFFICE SUPPLIES	0000	\$30,525	\$0	\$30,525
53150000	SECURITY & SAFETY SUPP	0000	\$3,438	\$0	\$3,438
53210000	JANITORIAL SUPPLIES	0000	\$6,235	\$0	\$6,235
53240000	CARPENTRY & HARDWARE SUPP	0000	\$2,464	\$0	\$2,464
53310000	GASOLINE	0000	\$8,400	\$0	\$8,400
53310002	GASOLINE -RENTAL VEHICLES	0000	\$26,981	\$0	\$26,981
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$157	\$0	\$157
53510000	CLOTHING & UNIFORMS	0000	\$2,666	\$0	\$2,666
53720000	EDUCATIONAL SUPPLIES	0000	\$31,445	\$0	\$31,445
53900000	OTHER MATERIALS & SUPP	0000	\$1,854	\$0	\$1,854
TOTAL SUPPLIES			\$114,165	\$0	\$114,165
54521000	OFFICE EQUIPMENT	0000	\$19,877	\$0	\$19,877
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$1,200	\$0	\$1,200
54528000	EQUIP-VOICE COMMUNICATION	0000	\$3,412	\$0	\$3,412
54534000	PC/PRINTER EQUIPMENT	0000	\$750	\$0	\$750
54539000	OTHER EQUIPMENT	0000	\$1,100	\$0	\$1,100
54620000	TEXTBOOKS	0000	\$7,000	\$0	\$7,000
54713000	PC SOFTWARE	0000	\$1,480	\$0	\$1,480
TOTAL PROPERTY, PLANT & EQUIPMENT			\$34,819	\$0	\$34,819

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

108190-DAC 1700 DIVISION OF COMPLIANCE BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55120000	LICENSES & PERMIT COSTS	0000	\$388	\$0	\$388
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,400	\$0	\$1,400
55840000	SERVICE & OTHER AWARDS	0000	\$1,700	\$0	\$1,700
55890000	OTHER ADMIN EXPENSE	0000	\$9,000	\$0	\$9,000
55900000	OTHER EXPENSES	0000	\$937	\$0	\$937
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$13,425	\$0	\$13,425
REQUIREMENTS			\$10,459,534	\$0	\$10,459,534
NET APPROPRIATION			\$10,459,534	\$0	\$10,459,534
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	106.000	0.000	106.000
TOTAL PERSONAL SERVICES			106.000	0.000	106.000
TOTAL POSITIONS			106.000	0.000	106.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

108191-DAC 1812 SW MISDEMEANANT CONF BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52132010	MISD MEDICAL-JAILS	0000	\$1,100,000	\$0	\$1,100,000
52170000	ADMIN SERVICES	0000	\$1,000,000	\$0	\$1,000,000
52199005	HOUSING MISD-JAILS	0000	\$19,175,000	\$0	\$19,175,000
TOTAL PURCHASED SERVICES			\$21,275,000	\$0	\$21,275,000
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,000,000	\$0	\$1,000,000
REQUIREMENTS			\$22,275,000	\$0	\$22,275,000
NET APPROPRIATION			\$22,275,000	\$0	\$22,275,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$546,502	\$0	\$546,502
51210000	SPA-REG SALARIES	1000	\$1,544,003	\$0	\$1,544,003
51410000	OT PAY	1000	\$475	\$0	\$475
51420000	HOLIDAY PAY	1000	\$32	\$0	\$32
51430000	SHIFT PREM PAY	1000	\$54	\$0	\$54
51440000	CALLBK/STBY PREM PAY	1000	\$165	\$0	\$165
51460000	EPA&SPA-LONGVTY PAY	1000	\$79,338	\$0	\$79,338
51510000	SOCIAL SEC CONTRIB	1000	\$166,049	\$0	\$166,049
51520000	REG RETIRE CONTRIB	1000	\$496,932	\$0	\$496,932
51560000	MED INS CONTRIB	1000	\$229,307	\$0	\$229,307
TOTAL PERSONAL SERVICES			\$3,062,857	\$0	\$3,062,857
52210000	ENRG SER -ELECTRICAL	0000	\$12,415	\$0	\$12,415
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,010	\$0	\$1,010
52230000	ENRG SER -WATER & SEWER	0000	\$2,300	\$0	\$2,300
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,876	\$0	\$1,876
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$186,876	\$0	\$186,876
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,758	\$0	\$1,758
52712000	TRANS AIR-OUT STATE IN US	0000	\$500	\$0	\$500
52715000	TRANS GRND-OUT STA IN US	0000	\$150	\$0	\$150
52725000	MEALS-OUT OF STATE IN US	0000	\$415	\$0	\$415
52727000	MISC - IN STATE	0000	\$125	\$0	\$125
52728000	MISC - OUT STATE IN US	0000	\$130	\$0	\$130

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$2,475	\$0	\$2,475
52815000	EMAIL AND CALENDARING	0000	\$210	\$0	\$210
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,125	\$0	\$1,125
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,179	\$0	\$1,179
52825000	MANAGED WAN SVCS	0000	\$1,582	\$0	\$1,582
52827000	ELECTRONIC SERVICES	0000	\$32	\$0	\$32
52840003	POST FR&DEL-POSTAL METER	0000	\$4,841	\$0	\$4,841
52870000	CABLE TV	0000	\$1,306	\$0	\$1,306
52919000	OTHER INSURANCE	0000	\$25	\$0	\$25
TOTAL PURCHASED SERVICES			\$220,330	\$0	\$220,330
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,277	\$0	\$7,277
53150000	SECURITY & SAFETY SUPP	0000	\$50	\$0	\$50
53310002	GASOLINE -RENTAL VEHICLES	0000	\$116	\$0	\$116
TOTAL SUPPLIES			\$7,443	\$0	\$7,443
54521000	OFFICE EQUIPMENT	0000	\$4,693	\$0	\$4,693
54531000	WAN EQUIPMENT	0000	\$455	\$0	\$455
54534000	PC/PRINTER EQUIPMENT	0000	\$2,606	\$0	\$2,606
54630000	LBRRY&LRNING RESRCE COLL	0000	\$1,907	\$0	\$1,907
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,661	\$0	\$9,661
55120000	LICENSES & PERMIT COSTS	0000	\$100	\$0	\$100
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$375	\$0	\$375
55840000	SERVICE & OTHER AWARDS	0000	\$500	\$0	\$500
55890000	OTHER ADMIN EXPENSE	0000	\$300	\$0	\$300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,275	\$0	\$1,275
REQUIREMENTS			\$3,301,566	\$0	\$3,301,566
NET APPROPRIATION			\$3,301,566	\$0	\$3,301,566

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	4.000	0.000	4.000
51210000	SPA-REG SALARIES	1000	27.000	0.000	27.000
TOTAL PERSONAL SERVICES			31.000	0.000	31.000
TOTAL POSITIONS			31.000	0.000	31.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

15010-Adult Correction - General Fund

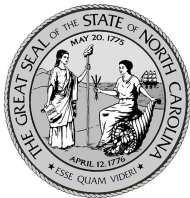
108193-DAC 1892 GRIEVANCE RESOLUTION BOARD BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$116,166	\$0	\$116,166
51210000	SPA-REG SALARIES	1000	\$318,431	\$0	\$318,431
51460000	EPA&SPA-LONGVTY PAY	1000	\$6,225	\$0	\$6,225
51510000	SOCIAL SEC CONTRIB	1000	\$33,728	\$0	\$33,728
51520000	REG RETIRE CONTRIB	1000	\$100,447	\$0	\$100,447
51560000	MED INS CONTRIB	1000	\$51,779	\$0	\$51,779
TOTAL PERSONAL SERVICES			\$626,776	\$0	\$626,776
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,706	\$0	\$1,706
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$42,551	\$0	\$42,551
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$18,840	\$0	\$18,840
52714000	TRANSP-GRND - IN STATE	0000	\$242	\$0	\$242
52721000	LODGING - IN STATE	0000	\$1,385	\$0	\$1,385
52724000	MEALS - IN STATE	0000	\$107	\$0	\$107
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$400	\$0	\$400
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$511	\$0	\$511
52811000	TELEPHONE SERVICE	0000	\$2,614	\$0	\$2,614
52814000	CELLULAR PHONE SERVICES	0000	\$950	\$0	\$950
52840003	POST FR&DEL-POSTAL METER	0000	\$1,450	\$0	\$1,450
52850000	PRINT BIND DUPLICATE	0000	\$165	\$0	\$165
TOTAL PURCHASED SERVICES			\$70,921	\$0	\$70,921
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,805	\$0	\$7,805
53310002	GASOLINE -RENTAL VEHICLES	0000	\$3	\$0	\$3

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

108193-DAC 1892 GRIEVANCE RESOLUTION BOARD BC 15010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$7,808	\$0	\$7,808
54521000	OFFICE EQUIPMENT	0000	\$1,193	\$0	\$1,193
54534000	PC/PRINTER EQUIPMENT	0000	\$829	\$0	\$829
54630000	LBRRY&LRNING RESRCE COLL	0000	\$1,446	\$0	\$1,446
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,468	\$0	\$3,468
55120000	LICENSES & PERMIT COSTS	0000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$100	\$0	\$100
REQUIREMENTS			\$709,073	\$0	\$709,073
NET APPROPRIATION			\$709,073	\$0	\$709,073
Position Counts					
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	6.000	0.000	6.000
TOTAL PERSONAL SERVICES			7.000	0.000	7.000
TOTAL POSITIONS			7.000	0.000	7.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 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 2023-25

25010-Adult Correction - Information Technology Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
216000	DAC 2001 SCANNING PROJECT BC 25010	\$597,969	\$0	\$597,969
216001	DAC 2002 OPUS REPLICATION PROJECT BC 25010	\$28,464	\$0	\$28,464
216002	DAC 2007 PRISON SECURITY PROJECTS BC 25010	\$6,564,410	\$0	\$6,564,410
216003	DAC 2008 PRISON SOFTWARE MGMT BC 25010	\$1,800,000	\$0	\$1,800,000
Total REQUIREMENTS		\$8,990,843	\$0	\$8,990,843
CHANGE IN FUND BALANCE		(\$8,990,843)	\$0	(\$8,990,843)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

25010-Adult Correction - Information Technology Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	0000	\$1,248,102	\$0	\$1,248,102
52145000	MANAGE SERVER SUPPORT SVC	0000	\$6,194	\$0	\$6,194
52170000	ADMIN SERVICES	0000	\$994	\$0	\$994
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$1,021	\$0	\$1,021
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$597,969	\$0	\$597,969
52721000	LODGING - IN STATE	0000	\$5,176	\$0	\$5,176
52724000	MEALS - IN STATE	0000	\$4,182	\$0	\$4,182
TOTAL PURCHASED SERVICES			\$1,863,638	\$0	\$1,863,638
53120000	DATA PROCESSING SUPPLIES	0000	\$5,048	\$0	\$5,048
53240000	CARPENTRY & HARDWARE SUPP	0000	\$191,655	\$0	\$191,655
TOTAL SUPPLIES			\$196,703	\$0	\$196,703
54431000	OTH STR-GENERAL CONTRACTS	0000	\$1,347,269	\$0	\$1,347,269
54432000	OTH STR-ELECT CONTRACTS	0000	\$2,514,818	\$0	\$2,514,818
54530000	NON-WAN DP EQUIPMENT	0000	\$3,000,000	\$0	\$3,000,000
54531000	WAN EQUIPMENT	0000	\$5,194	\$0	\$5,194
54533000	LAN EQUIPMENT	0000	\$10,861	\$0	\$10,861
54534000	PC/PRINTER EQUIPMENT	0000	\$23,896	\$0	\$23,896
54535000	SERVER EQUIPMENT	0000	\$28,464	\$0	\$28,464
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,930,502	\$0	\$6,930,502
TOTAL REQUIREMENTS			\$8,990,843	\$0	\$8,990,843
CHANGE IN FUND BALANCE			(\$8,990,843)	\$0	(\$8,990,843)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25010-Adult Correction - Information Technology Fund

216000-DAC 2001 SCANNING PROJECT BC 25010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$597,969	\$0	\$597,969
TOTAL PURCHASED SERVICES			\$597,969	\$0	\$597,969
REQUIREMENTS			\$597,969	\$0	\$597,969
CHANGE IN FUND BALANCE			(\$597,969)	\$0	(\$597,969)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25010-Adult Correction - Information Technology Fund

216001-DAC 2002 OPUS REPLICATION PROJECT BC 25010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54535000	SERVER EQUIPMENT	0000	\$28,464	\$0	\$28,464
TOTAL PROPERTY, PLANT & EQUIPMENT			\$28,464	\$0	\$28,464
REQUIREMENTS			\$28,464	\$0	\$28,464
CHANGE IN FUND BALANCE			(\$28,464)	\$0	(\$28,464)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25010-Adult Correction - Information Technology Fund

216002-DAC 2007 PRISON SECURITY PROJECTS BC 25010

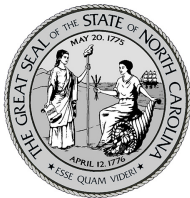
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	0000	\$448,102	\$0	\$448,102
52145000	MANAGE SERVER SUPPORT SVC	0000	\$6,194	\$0	\$6,194
52170000	ADMIN SERVICES	0000	\$994	\$0	\$994
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$1,021	\$0	\$1,021
52721000	LODGING - IN STATE	0000	\$5,176	\$0	\$5,176
52724000	MEALS - IN STATE	0000	\$4,182	\$0	\$4,182
TOTAL PURCHASED SERVICES			\$465,669	\$0	\$465,669
53120000	DATA PROCESSING SUPPLIES	0000	\$5,048	\$0	\$5,048
53240000	CARPENTRY & HARDWARE SUPP	0000	\$191,655	\$0	\$191,655
TOTAL SUPPLIES			\$196,703	\$0	\$196,703
54431000	OTH STR-GENERAL CONTRACTS	0000	\$1,347,269	\$0	\$1,347,269
54432000	OTH STR-ELECT CONTRACTS	0000	\$2,514,818	\$0	\$2,514,818
54530000	NON-WAN DP EQUIPMENT	0000	\$2,000,000	\$0	\$2,000,000
54531000	WAN EQUIPMENT	0000	\$5,194	\$0	\$5,194
54533000	LAN EQUIPMENT	0000	\$10,861	\$0	\$10,861
54534000	PC/PRINTER EQUIPMENT	0000	\$23,896	\$0	\$23,896
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,902,038	\$0	\$5,902,038
REQUIREMENTS			\$6,564,410	\$0	\$6,564,410
CHANGE IN FUND BALANCE			(\$6,564,410)	\$0	(\$6,564,410)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25010-Adult Correction - Information Technology Fund

216003-DAC 2008 PRISON SOFTWARE MGMT BC 25010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	0000	\$800,000	\$0	\$800,000
TOTAL PURCHASED SERVICES			\$800,000	\$0	\$800,000
54530000	NON-WAN DP EQUIPMENT	0000	\$1,000,000	\$0	\$1,000,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,000,000	\$0	\$1,000,000
REQUIREMENTS			\$1,800,000	\$0	\$1,800,000
CHANGE IN FUND BALANCE			(\$1,800,000)	\$0	(\$1,800,000)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$148,198
LESS ESTIMATED RECEIPTS	\$92,077
CHANGE IN FUND BALANCE	<u>(\$56,121)</u>

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

25011-Adult Correction - Other Special Grants

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
216100	DAC 2320 ADULT CORRECTION GRANTS BC 25011	\$45,733	\$0	\$45,733
216101	DAC 2322 CS NC CONT SUBS BC 25011	\$12,057	\$0	\$12,057
216103	DAC 2330 PRISON FACILITY ENHANCEME BC 25011	\$90,408	\$0	\$90,408
Total REQUIREMENTS		\$148,198	\$0	\$148,198
RECEIPTS				
216101	DAC 2322 CS NC CONT SUBS BC 25011	\$1,669	\$0	\$1,669
216103	DAC 2330 PRISON FACILITY ENHANCEME BC 25011	\$90,408	\$0	\$90,408
Total RECEIPTS		\$92,077	\$0	\$92,077
CHANGE IN FUND BALANCE		(\$56,121)	\$0	(\$56,121)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

25011-Adult Correction - Other Special Grants

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$56,171	\$0	\$56,171
52199000	MISC CONTRACTUAL SERVICES	2000	\$45,733	\$0	\$45,733
TOTAL PURCHASED SERVICES			\$101,904	\$0	\$101,904
53110000	GENERAL OFFICE SUPPLIES	0000	\$65	\$0	\$65
53900000	OTHER MATERIALS & SUPP	0000	\$31,912	\$0	\$31,912
TOTAL SUPPLIES			\$31,977	\$0	\$31,977
54539000	OTHER EQUIPMENT	0000	\$289	\$0	\$289
TOTAL PROPERTY, PLANT & EQUIPMENT			\$289	\$0	\$289
55840000	SERVICE & OTHER AWARDS	0000	\$1,971	\$0	\$1,971
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,971	\$0	\$1,971
57100045	INTERNAL AGENCY RESERVES	0000	\$12,057	\$0	\$12,057
TOTAL RESERVES			\$12,057	\$0	\$12,057
TOTAL REQUIREMENTS			\$148,198	\$0	\$148,198
RECEIPTS					
42500058	DOR CONTROLLED SUB EXCISE	0000	\$1,669	\$0	\$1,669
TOTAL GRANTS			\$1,669	\$0	\$1,669
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$90,408	\$0	\$90,408
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$90,408	\$0	\$90,408
TOTAL RECEIPTS			\$92,077	\$0	\$92,077
CHANGE IN FUND BALANCE			(\$56,121)	\$0	(\$56,121)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25011-Adult Correction - Other Special Grants

216100-DAC 2320 ADULT CORRECTION GRANTS BC 25011

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	2000	\$45,733	\$0	\$45,733
TOTAL PURCHASED SERVICES			\$45,733	\$0	\$45,733
REQUIREMENTS			\$45,733	\$0	\$45,733
CHANGE IN FUND BALANCE			(\$45,733)	\$0	(\$45,733)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25011-Adult Correction - Other Special Grants

216101-DAC 2322 CS NC CONT SUBS BC 25011

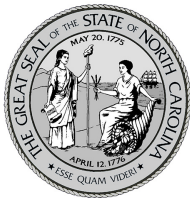
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$12,057	\$0	\$12,057
TOTAL RESERVES			\$12,057	\$0	\$12,057
REQUIREMENTS			\$12,057	\$0	\$12,057
RECEIPTS					
42500058	DOR CONTROLLED SUB EXCISE	0000	\$1,669	\$0	\$1,669
TOTAL GRANTS			\$1,669	\$0	\$1,669
RECEIPTS			\$1,669	\$0	\$1,669
CHANGE IN FUND BALANCE			(\$10,388)	\$0	(\$10,388)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25011-Adult Correction - Other Special Grants

216103-DAC 2330 PRISON FACILITY ENHANCEME BC 25011

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$56,171	\$0	\$56,171
TOTAL PURCHASED SERVICES			\$56,171	\$0	\$56,171
53110000	GENERAL OFFICE SUPPLIES	0000	\$65	\$0	\$65
53900000	OTHER MATERIALS & SUPP	0000	\$31,912	\$0	\$31,912
TOTAL SUPPLIES			\$31,977	\$0	\$31,977
54539000	OTHER EQUIPMENT	0000	\$289	\$0	\$289
TOTAL PROPERTY, PLANT & EQUIPMENT			\$289	\$0	\$289
55840000	SERVICE & OTHER AWARDS	0000	\$1,971	\$0	\$1,971
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,971	\$0	\$1,971
REQUIREMENTS			\$90,408	\$0	\$90,408
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$90,408	\$0	\$90,408
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$90,408	\$0	\$90,408
RECEIPTS			\$90,408	\$0	\$90,408
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$1,137,704
LESS ESTIMATED RECEIPTS	\$237,985
CHANGE IN FUND BALANCE	(\$899,719)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

25012-Adult Correction - Special - Interest Bearing

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
216200	DAC 2430 CS FORFEITURE UST BC 25012	\$26,707	\$0	\$26,707
216201	DAC 2435 AC FEDERALLY FORFEIT DOJ BC 25012	\$145,491	\$0	\$145,491
216202	DAC 2445 INTERSTATE COMP FEE BC 25012	\$965,506	\$0	\$965,506
Total REQUIREMENTS		\$1,137,704	\$0	\$1,137,704
RECEIPTS				
216202	DAC 2445 INTERSTATE COMP FEE BC 25012	\$237,985	\$0	\$237,985
Total RECEIPTS		\$237,985	\$0	\$237,985
CHANGE IN FUND BALANCE		(\$899,719)	\$0	(\$899,719)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

25012-Adult Correction - Special - Interest Bearing

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$937,859	\$0	\$937,859
TOTAL RESERVES			\$937,859	\$0	\$937,859
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$199,845	\$0	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$199,845	\$0	\$199,845
TOTAL REQUIREMENTS			\$1,137,704	\$0	\$1,137,704
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$9,990	\$0	\$9,990
TOTAL INVESTMENT INCOME			\$9,990	\$0	\$9,990
45900000	OTHER LIC FEES/PERMITS	0000	\$227,995	\$0	\$227,995
TOTAL FEES, LICENSES & FINES			\$227,995	\$0	\$227,995
TOTAL RECEIPTS			\$237,985	\$0	\$237,985
CHANGE IN FUND BALANCE			(\$899,719)	\$0	(\$899,719)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25012-Adult Correction - Special - Interest Bearing

216200-DAC 2430 CS FORFEITURE UST BC 25012

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$26,707	\$0	\$26,707
TOTAL RESERVES			\$26,707	\$0	\$26,707
REQUIREMENTS			\$26,707	\$0	\$26,707
CHANGE IN FUND BALANCE			(\$26,707)	\$0	(\$26,707)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25012-Adult Correction - Special - Interest Bearing

216201-DAC 2435 AC FEDERALLY FORFEIT DOJ BC 25012

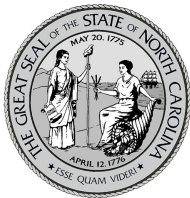
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$145,491	\$0	\$145,491
TOTAL RESERVES			\$145,491	\$0	\$145,491
REQUIREMENTS			\$145,491	\$0	\$145,491
CHANGE IN FUND BALANCE			(\$145,491)	\$0	(\$145,491)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25012-Adult Correction - Special - Interest Bearing

216202-DAC 2445 INTERSTATE COMP FEE BC 25012

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$765,661	\$0	\$765,661
TOTAL RESERVES			\$765,661	\$0	\$765,661
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$199,845	\$0	\$199,845
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$199,845	\$0	\$199,845
REQUIREMENTS			\$965,506	\$0	\$965,506
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$9,990	\$0	\$9,990
TOTAL INVESTMENT INCOME			\$9,990	\$0	\$9,990
45900000	OTHER LIC FEES/PERMITS	0000	\$227,995	\$0	\$227,995
TOTAL FEES, LICENSES & FINES			\$227,995	\$0	\$227,995
RECEIPTS			\$237,985	\$0	\$237,985
CHANGE IN FUND BALANCE			(\$727,521)	\$0	(\$727,521)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$9,855,238
LESS ESTIMATED RECEIPTS	\$9,852,231
CHANGE IN FUND BALANCE	(\$3,007)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

25013-Adult Correction - Welfare Funds

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
216300	DAC 2301 DOP DIVISION WELFARE BC 25013	\$7,614,603	\$0	\$7,614,603
216301	DAC 2302 DOP REGION WELFARE BC 25013	\$372,317	\$0	\$372,317
216302	DAC 2303 INST LOC WELFARE BC 25013	\$468,030	\$0	\$468,030
216303	DAC 2305 INST WEL-ED BC 25013	\$1,393,519	\$0	\$1,393,519
216304	DAC 2310 ACDP WELFARE BC 25013	\$6,769	\$0	\$6,769
Total REQUIREMENTS		\$9,855,238	\$0	\$9,855,238
RECEIPTS				
216300	DAC 2301 DOP DIVISION WELFARE BC 25013	\$7,611,596	\$0	\$7,611,596
216301	DAC 2302 DOP REGION WELFARE BC 25013	\$372,317	\$0	\$372,317
216302	DAC 2303 INST LOC WELFARE BC 25013	\$468,030	\$0	\$468,030
216303	DAC 2305 INST WEL-ED BC 25013	\$1,393,519	\$0	\$1,393,519
216304	DAC 2310 ACDP WELFARE BC 25013	\$6,769	\$0	\$6,769
Total RECEIPTS		\$9,852,231	\$0	\$9,852,231
CHANGE IN FUND BALANCE		(\$3,007)	\$0	(\$3,007)

Position Counts

REQUIREMENTS				
216300	DAC 2301 DOP DIVISION WELFARE BC 25013	13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

25013-Adult Correction - Welfare Funds

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$656,227	\$0	\$656,227
51410000	OT PAY	2000	\$7,000	\$0	\$7,000
51410001	STRAIGHT-TIME OT	2000	\$2,000	\$0	\$2,000
51420000	HOLIDAY PAY	2000	\$50	\$0	\$50
51430002	SHIFT 10% PREM PAY	2000	\$400	\$0	\$400
51460000	EPA&SPA-LONGVTY PAY	2000	\$12,113	\$0	\$12,113
51510000	SOCIAL SEC CONTRIB	2000	\$51,857	\$0	\$51,857
51520000	REG RETIRE CONTRIB	2000	\$150,425	\$0	\$150,425
51560000	MED INS CONTRIB	2000	\$84,652	\$0	\$84,652
51631000	WRKER COMP-MED PAYMENTS	2000	\$1,000	\$0	\$1,000
51632000	WRKER COMP-TEMP DIS PAYMN	2000	\$16,000	\$0	\$16,000
TOTAL PERSONAL SERVICES			\$981,724	\$0	\$981,724
52170004	AD SVCS - AD PROCESS CHRG	2000	\$166	\$0	\$166
52199000	MISC CONTRACTUAL SERVICES	2000	\$902,045	\$0	\$902,045
52199003	MISC SVC-BURIAL/CREM SVCS	2000	\$1,700	\$0	\$1,700
52199004	MISC SVC-INTERPRETER SVCS	2000	\$100,000	\$0	\$100,000
52210000	ENRG SER -ELECTRICAL	2000	\$3,550	\$0	\$3,550
52220000	ENRG SER -COMMERCIAL FUEL	2000	\$270	\$0	\$270
52230000	ENRG SER -WATER & SEWER	2000	\$611	\$0	\$611
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$21,174	\$0	\$21,174
52430000	MAINT AGREEMENT-EQUIP	2000	\$13,047	\$0	\$13,047
52430001	MAINT- EQUIPMENT - OFFICE	2000	\$12,750	\$0	\$12,750
52441000	MAINT AGRMT-OTHER SOFTWARE	2000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

25013-Adult Correction - Welfare Funds

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52449000	MAINT AGREE-SERVER SOFTWR	2000	\$16,100	\$0	\$16,100
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$118,594	\$0	\$118,594
52590000	RENT/LEASE OTHER PROPERTY	2000	\$10,900	\$0	\$10,900
52850000	PRINT BIND DUPLICATE	2000	\$1,750	\$0	\$1,750
52870000	CABLE TV	2000	\$198,326	\$0	\$198,326
TOTAL PURCHASED SERVICES			\$1,401,083	\$0	\$1,401,083
53110000	GENERAL OFFICE SUPPLIES	2000	\$83,675	\$0	\$83,675
53120000	DATA PROCESSING SUPPLIES	2000	\$12,233	\$0	\$12,233
53210000	JANITORIAL SUPPLIES	2000	\$7,000	\$0	\$7,000
53240000	CARPENTRY & HARDWARE SUPP	2000	\$144,675	\$0	\$144,675
53250000	AGRICULTURL/ANIMAL SUPPLY	2000	\$4,459	\$0	\$4,459
53420000	DIETARY SUPPLIES	2000	\$1,098	\$0	\$1,098
53520000	RECREATIONAL SUPPLIES	2000	\$346,345	\$0	\$346,345
53530000	REHABILITATION SUPPLIES	2000	\$82,000	\$0	\$82,000
53530001	REHAB SUPP-MENT HLT INCEN	2000	\$22,000	\$0	\$22,000
53530002	REHAB SUPP-HORTITHERAPY	2000	\$12,000	\$0	\$12,000
53610002	DRUG SUP-NON-PRESCRIP DRG	2000	\$10,832	\$0	\$10,832
53720000	EDUCATIONAL SUPPLIES	2000	\$308,147	\$0	\$308,147
53800012	PFR-OFFICE	2000	\$4,500	\$0	\$4,500
53800016	PFR-FOOD	2000	\$507,000	\$0	\$507,000
53800023	PFR-CANTEEN	2000	\$1,521,962	\$0	\$1,521,962
53900000	OTHER MATERIALS & SUPP	2000	\$193,000	\$0	\$193,000
53900001	OTHMAT&SUPP-RELIGIOUS	2000	\$78,700	\$0	\$78,700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

25013-Adult Correction - Welfare Funds

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53900002	OTHMAT&SUPP-INDIG PERSONS	2000	\$1,106,074	\$0	\$1,106,074
53900425	LANDSCAPE MATERL/SUPPLIES	2000	\$25,000	\$0	\$25,000
TOTAL SUPPLIES			\$4,470,700	\$0	\$4,470,700
54511000	FURN-OFFICE	2000	\$37,000	\$0	\$37,000
54513000	FURN-CLASSROOM/LIBRARY	2000	\$50,100	\$0	\$50,100
54526000	EQUIP-ATHLETIC	2000	\$23,260	\$0	\$23,260
54530000	NON-WAN DP EQUIPMENT	2000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	2000	\$29,105	\$0	\$29,105
54539000	OTHER EQUIPMENT	2000	\$512,637	\$0	\$512,637
54630000	LBRRY&LRNING RESRCE COLL	2000	\$116,000	\$0	\$116,000
54711000	NON-WAN COMPUTER SOFTWARE	2000	\$16,000	\$0	\$16,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$784,602	\$0	\$784,602
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$108,850	\$0	\$108,850
55890000	OTHER ADMIN EXPENSE	2000	\$97,022	\$0	\$97,022
55890001	OTHADEXP-DESTRUCT PERPROP	2000	\$9,500	\$0	\$9,500
55900000	OTHER EXPENSES	2000	\$1,091,000	\$0	\$1,091,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,306,372	\$0	\$1,306,372
58100001	AGENCY OPERATING TRANSFER OUT	2000	\$910,757	\$0	\$910,757
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$910,757	\$0	\$910,757
TOTAL REQUIREMENTS			\$9,855,238	\$0	\$9,855,238
RECEIPTS					
44150000	FOOD & VENDING SVC	2000	\$366,946	\$0	\$366,946
44390000	OTH SALES OF GOODS	2000	\$10,934	\$0	\$10,934

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

25013-Adult Correction - Welfare Funds

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44410000	RENTAL OF REAL PROPERTY	2000	\$6,500	\$0	\$6,500
TOTAL SALES SERVICES & RENTALS			\$384,380	\$0	\$384,380
47127000	PROCUREMENT CARD REBATES	2000	\$7,573	\$0	\$7,573
47990000	OTHER MISC REV-PROGRAM	2000	\$213,083	\$0	\$213,083
47990010	PAY TELEPHONE COMMISSIONS	2000	\$1,559,797	\$0	\$1,559,797
47995000	OTHER MISC REV-GENERAL	2000	\$6,838	\$0	\$6,838
TOTAL MISCELLANEOUS			\$1,787,291	\$0	\$1,787,291
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$7,680,560	\$0	\$7,680,560
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,680,560	\$0	\$7,680,560
TOTAL RECEIPTS			\$9,852,231	\$0	\$9,852,231
CHANGE IN FUND BALANCE			(\$3,007)	\$0	(\$3,007)
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	13.000	0.000	13.000
TOTAL PERSONAL SERVICES			13.000	0.000	13.000
TOTAL POSITIONS			13.000	0.000	13.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25013-Adult Correction - Welfare Funds

216300-DAC 2301 DOP DIVISION WELFARE BC 25013

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$656,227	\$0	\$656,227
51410000	OT PAY	2000	\$7,000	\$0	\$7,000
51410001	STRAIGHT-TIME OT	2000	\$2,000	\$0	\$2,000
51420000	HOLIDAY PAY	2000	\$50	\$0	\$50
51430002	SHIFT 10% PREM PAY	2000	\$400	\$0	\$400
51460000	EPA&SPA-LONGVTY PAY	2000	\$12,113	\$0	\$12,113
51510000	SOCIAL SEC CONTRIB	2000	\$51,857	\$0	\$51,857
51520000	REG RETIRE CONTRIB	2000	\$150,425	\$0	\$150,425
51560000	MED INS CONTRIB	2000	\$84,652	\$0	\$84,652
51631000	WRKER COMP-MED PAYMENTS	2000	\$1,000	\$0	\$1,000
51632000	WRKER COMP-TEMP DIS PAYMN	2000	\$16,000	\$0	\$16,000
TOTAL PERSONAL SERVICES			\$981,724	\$0	\$981,724
52170004	AD SVCS - AD PROCESS CHRG	2000	\$166	\$0	\$166
52199000	MISC CONTRACTUAL SERVICES	2000	\$197,423	\$0	\$197,423
52199003	MISC SVC-BURIAL/CREM SVCS	2000	\$1,700	\$0	\$1,700
52199004	MISC SVC-INTERPRETER SVCS	2000	\$100,000	\$0	\$100,000
52210000	ENRG SER -ELECTRICAL	2000	\$3,550	\$0	\$3,550
52220000	ENRG SER -COMMERCIAL FUEL	2000	\$270	\$0	\$270
52230000	ENRG SER -WATER & SEWER	2000	\$611	\$0	\$611
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$10,974	\$0	\$10,974
52430000	MAINT AGREEMENT-EQUIP	2000	\$9,547	\$0	\$9,547
52430001	MAINT- EQUIPMENT - OFFICE	2000	\$750	\$0	\$750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

216300-DAC 2301 DOP DIVISION WELFARE BC 25013

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$48,594	\$0	\$48,594
52590000	RENT/LEASE OTHER PROPERTY	2000	\$9,800	\$0	\$9,800
52870000	CABLE TV	2000	\$197,226	\$0	\$197,226
TOTAL PURCHASED SERVICES			\$580,611	\$0	\$580,611
53110000	GENERAL OFFICE SUPPLIES	2000	\$43,006	\$0	\$43,006
53120000	DATA PROCESSING SUPPLIES	2000	\$7,233	\$0	\$7,233
53210000	JANITORIAL SUPPLIES	2000	\$7,000	\$0	\$7,000
53240000	CARPENTRY & HARDWARE SUPP	2000	\$72,618	\$0	\$72,618
53250000	AGRICULTURL/ANIMAL SUPPLY	2000	\$4,459	\$0	\$4,459
53420000	DIETARY SUPPLIES	2000	\$1,098	\$0	\$1,098
53520000	RECREATIONAL SUPPLIES	2000	\$15,265	\$0	\$15,265
53610002	DRUG SUP-NON-PRESCRIP DRG	2000	\$10,832	\$0	\$10,832
53720000	EDUCATIONAL SUPPLIES	2000	\$58,000	\$0	\$58,000
53800012	PFR-OFFICE	2000	\$4,500	\$0	\$4,500
53800016	PFR-FOOD	2000	\$507,000	\$0	\$507,000
53800023	PFR-CANTEEN	2000	\$1,521,962	\$0	\$1,521,962
53900000	OTHER MATERIALS & SUPP	2000	\$188,500	\$0	\$188,500
53900001	OTHMAT&SUPP-RELIGIOUS	2000	\$7,700	\$0	\$7,700
53900002	OTHMAT&SUPP-INDIG PERSONS	2000	\$1,105,574	\$0	\$1,105,574
TOTAL SUPPLIES			\$3,554,747	\$0	\$3,554,747
54534000	PC/PRINTER EQUIPMENT	2000	\$2,905	\$0	\$2,905
54539000	OTHER EQUIPMENT	2000	\$286,337	\$0	\$286,337
TOTAL PROPERTY, PLANT & EQUIPMENT			\$289,242	\$0	\$289,242

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

216300-DAC 2301 DOP DIVISION WELFARE BC 25013

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$100,000	\$0	\$100,000
55890000	OTHER ADMIN EXPENSE	2000	\$97,022	\$0	\$97,022
55890001	OTHADEXP-DESTRUCT PERPROP	2000	\$9,500	\$0	\$9,500
55900000	OTHER EXPENSES	2000	\$1,091,000	\$0	\$1,091,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,297,522	\$0	\$1,297,522
58100001	AGENCY OPERATING TRANSFER OUT	2000	\$910,757	\$0	\$910,757
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$910,757	\$0	\$910,757
REQUIREMENTS			\$7,614,603	\$0	\$7,614,603
RECEIPTS					
44150000	FOOD & VENDING SVC	2000	\$366,946	\$0	\$366,946
44390000	OTH SALES OF GOODS	2000	\$10,934	\$0	\$10,934
TOTAL SALES SERVICES & RENTALS			\$377,880	\$0	\$377,880
47127000	PROCUREMENT CARD REBATES	2000	\$2,345	\$0	\$2,345
47990000	OTHER MISC REV-PROGRAM	2000	\$213,083	\$0	\$213,083
47990010	PAY TELEPHONE COMMISSIONS	2000	\$1,174,224	\$0	\$1,174,224
47995000	OTHER MISC REV-GENERAL	2000	\$6,838	\$0	\$6,838
TOTAL MISCELLANEOUS			\$1,396,490	\$0	\$1,396,490
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$5,837,226	\$0	\$5,837,226
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,837,226	\$0	\$5,837,226
RECEIPTS			\$7,611,596	\$0	\$7,611,596
CHANGE IN FUND BALANCE			(\$3,007)	\$0	(\$3,007)

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	13.000	0.000	13.000
TOTAL PERSONAL SERVICES			13.000	0.000	13.000
TOTAL POSITIONS			13.000	0.000	13.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25013-Adult Correction - Welfare Funds

216301-DAC 2302 DOP REGION WELFARE BC 25013

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$6,500	\$0	\$6,500
TOTAL PURCHASED SERVICES			\$6,500	\$0	\$6,500
53240000	CARPENTRY & HARDWARE SUPP	2000	\$22,557	\$0	\$22,557
53520000	RECREATIONAL SUPPLIES	2000	\$100,000	\$0	\$100,000
53900001	OTHMAT&SUPP-RELIGIOUS	2000	\$2,000	\$0	\$2,000
53900425	LANDSCAPE MATERL/SUPPLIES	2000	\$15,000	\$0	\$15,000
TOTAL SUPPLIES			\$139,557	\$0	\$139,557
54526000	EQUIP-ATHLETIC	2000	\$23,260	\$0	\$23,260
54539000	OTHER EQUIPMENT	2000	\$200,000	\$0	\$200,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$223,260	\$0	\$223,260
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,000	\$0	\$3,000
REQUIREMENTS			\$372,317	\$0	\$372,317
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	2000	\$833	\$0	\$833
47990010	PAY TELEPHONE COMMISSIONS	2000	\$64,262	\$0	\$64,262
TOTAL MISCELLANEOUS			\$65,095	\$0	\$65,095
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$307,222	\$0	\$307,222
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$307,222	\$0	\$307,222
RECEIPTS			\$372,317	\$0	\$372,317
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25013-Adult Correction - Welfare Funds

216302-DAC 2303 INST LOC WELFARE BC 25013

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$1,200	\$0	\$1,200
TOTAL PURCHASED SERVICES			\$1,200	\$0	\$1,200
53110000	GENERAL OFFICE SUPPLIES	2000	\$500	\$0	\$500
53240000	CARPENTRY & HARDWARE SUPP	2000	\$24,500	\$0	\$24,500
53520000	RECREATIONAL SUPPLIES	2000	\$231,080	\$0	\$231,080
53530000	REHABILITATION SUPPLIES	2000	\$82,000	\$0	\$82,000
53530001	REHAB SUPP-MENT HLT INCEN	2000	\$22,000	\$0	\$22,000
53530002	REHAB SUPP-HORTITHERAPY	2000	\$12,000	\$0	\$12,000
53720000	EDUCATIONAL SUPPLIES	2000	\$12,000	\$0	\$12,000
53900000	OTHER MATERIALS & SUPP	2000	\$500	\$0	\$500
53900001	OTHMAT&SUPP-RELIGIOUS	2000	\$69,000	\$0	\$69,000
53900425	LANDSCAPE MATERL/SUPPLIES	2000	\$10,000	\$0	\$10,000
TOTAL SUPPLIES			\$463,580	\$0	\$463,580
54513000	FURN-CLASSROOM/LIBRARY	2000	\$100	\$0	\$100
54539000	OTHER EQUIPMENT	2000	\$1,300	\$0	\$1,300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,400	\$0	\$1,400
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$1,850	\$0	\$1,850
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,850	\$0	\$1,850
REQUIREMENTS			\$468,030	\$0	\$468,030
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	2000	\$3,674	\$0	\$3,674
47990010	PAY TELEPHONE COMMISSIONS	2000	\$80,328	\$0	\$80,328

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

216302-DAC 2303 INST LOC WELFARE BC 25013

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$84,002	\$0	\$84,002
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$384,028	\$0	\$384,028
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$384,028	\$0	\$384,028
RECEIPTS			\$468,030	\$0	\$468,030
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25013-Adult Correction - Welfare Funds

216303-DAC 2305 INST WEL-ED BC 25013

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	2000	\$704,622	\$0	\$704,622
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$2,500	\$0	\$2,500
52430000	MAINT AGREEMENT-EQUIP	2000	\$3,500	\$0	\$3,500
52430001	MAINT- EQUIPMENT - OFFICE	2000	\$12,000	\$0	\$12,000
52441000	MAINT AGRMT-OTHER SOFTWRE	2000	\$100	\$0	\$100
52449000	MAINT AGREE-SERVER SOFTWR	2000	\$16,100	\$0	\$16,100
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$70,000	\$0	\$70,000
52590000	RENT/LEASE OTHER PROPERTY	2000	\$1,100	\$0	\$1,100
52850000	PRINT BIND DUPLICATE	2000	\$1,750	\$0	\$1,750
TOTAL PURCHASED SERVICES			\$811,672	\$0	\$811,672
53110000	GENERAL OFFICE SUPPLIES	2000	\$40,000	\$0	\$40,000
53120000	DATA PROCESSING SUPPLIES	2000	\$5,000	\$0	\$5,000
53240000	CARPENTRY & HARDWARE SUPP	2000	\$25,000	\$0	\$25,000
53720000	EDUCATIONAL SUPPLIES	2000	\$238,147	\$0	\$238,147
TOTAL SUPPLIES			\$308,147	\$0	\$308,147
54511000	FURN-OFFICE	2000	\$37,000	\$0	\$37,000
54513000	FURN-CLASSROOM/LIBRARY	2000	\$50,000	\$0	\$50,000
54530000	NON-WAN DP EQUIPMENT	2000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	2000	\$26,200	\$0	\$26,200
54539000	OTHER EQUIPMENT	2000	\$25,000	\$0	\$25,000
54630000	LBRRY&LRNING RESRCE COLL	2000	\$116,000	\$0	\$116,000
54711000	NON-WAN COMPUTER SOFTWARE	2000	\$16,000	\$0	\$16,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

216303-DAC 2305 INST WEL-ED BC 25013

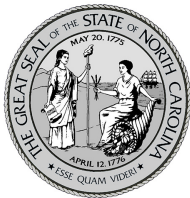
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$270,700	\$0	\$270,700
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,000	\$0	\$3,000
REQUIREMENTS			\$1,393,519	\$0	\$1,393,519
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	2000	\$452	\$0	\$452
47990010	PAY TELEPHONE COMMISSIONS	2000	\$240,983	\$0	\$240,983
TOTAL MISCELLANEOUS			\$241,435	\$0	\$241,435
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$1,152,084	\$0	\$1,152,084
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,152,084	\$0	\$1,152,084
RECEIPTS			\$1,393,519	\$0	\$1,393,519
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

25013-Adult Correction - Welfare Funds

216304-DAC 2310 ACDP WELFARE BC 25013

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52870000	CABLE TV	2000	\$1,100	\$0	\$1,100
TOTAL PURCHASED SERVICES			\$1,100	\$0	\$1,100
53110000	GENERAL OFFICE SUPPLIES	2000	\$169	\$0	\$169
53900000	OTHER MATERIALS & SUPP	2000	\$4,000	\$0	\$4,000
53900002	OTHMAT&SUPP-INDIG PERSONS	2000	\$500	\$0	\$500
TOTAL SUPPLIES			\$4,669	\$0	\$4,669
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$0	\$1,000
REQUIREMENTS			\$6,769	\$0	\$6,769
RECEIPTS					
44410000	RENTAL OF REAL PROPERTY	2000	\$6,500	\$0	\$6,500
TOTAL SALES SERVICES & RENTALS			\$6,500	\$0	\$6,500
47127000	PROCUREMENT CARD REBATES	2000	\$269	\$0	\$269
TOTAL MISCELLANEOUS			\$269	\$0	\$269
RECEIPTS			\$6,769	\$0	\$6,769
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$88,099,713
LESS ESTIMATED RECEIPTS	\$87,995,820
CHANGE IN FUND BALANCE	(\$103,893)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

75010-Adult Correction - Correction Enterprises

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
700225	DAC 7100 ENTERPRISE FUND BC 75010	\$88,099,713	\$0	\$88,099,713
Total REQUIREMENTS		\$88,099,713	\$0	\$88,099,713
RECEIPTS				
700225	DAC 7100 ENTERPRISE FUND BC 75010	\$87,995,820	\$0	\$87,995,820
Total RECEIPTS		\$87,995,820	\$0	\$87,995,820
CHANGE IN FUND BALANCE		(\$103,893)	\$0	(\$103,893)

Position Counts

REQUIREMENTS				
700225	DAC 7100 ENTERPRISE FUND BC 75010	348.275	0.000	348.275
TOTAL POSITIONS		348.275	0.000	348.275

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

75010-Adult Correction - Correction Enterprises

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$17,224,798	\$0	\$17,224,798
51310000	REG(N S) TEMP WAGES	2000	\$223,736	\$0	\$223,736
51410000	OT PAY	2000	\$700,000	\$0	\$700,000
51410001	STRAIGHT-TIME OT	2000	\$35,000	\$0	\$35,000
51420000	HOLIDAY PAY	2000	\$40,000	\$0	\$40,000
51430002	SHIFT 10% PREM PAY	2000	\$34,643	\$0	\$34,643
51460000	EPA&SPA-LONGVTY PAY	2000	\$241,113	\$0	\$241,113
51510000	SOCIAL SEC CONTRIB	2000	\$1,382,143	\$0	\$1,382,143
51520000	REG RETIRE CONTRIB	2000	\$3,853,277	\$0	\$3,853,277
51560000	MED INS CONTRIB	2000	\$2,353,862	\$0	\$2,353,862
51572000	UNEMP COMP PAYMNTS TO DES	2000	\$5,154	\$0	\$5,154
51625000	ST DISABILITY PMT	2000	\$31,665	\$0	\$31,665
51631000	WRKER COMP-MED PAYMENTS	2000	\$102,254	\$0	\$102,254
51632000	WRKER COMP-TEMP DIS PAYMN	2000	\$186,923	\$0	\$186,923
51633000	WRKER COMP-PERM DIS PAYMN	2000	\$29,103	\$0	\$29,103
51639000	OTHER WORKERS COMP COSTS	2000	\$67,000	\$0	\$67,000
51641002	INMATE LABOR-UNIT	2000	\$3,700,000	\$0	\$3,700,000
51641003	INMATE LABOR-ENTERPRISE	2000	\$1,000,000	\$0	\$1,000,000
TOTAL PERSONAL SERVICES			\$31,210,671	\$0	\$31,210,671
52133000	EMPLYEE/EMPLOYMENT PHYSICA	2000	\$4,101	\$0	\$4,101
52145000	MANAGE SERVER SUPPORT SVC	2000	\$12,500	\$0	\$12,500
5214B000	IT SUBSCRIPTION SUPPORT	2000	\$46,000	\$0	\$46,000
52170000	ADMIN SERVICES	2000	\$5,535	\$0	\$5,535

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

75010-Adult Correction - Correction Enterprises

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$161,000	\$0	\$161,000
52170004	AD SVCS - AD PROCESS CHRG	2000	\$2,833	\$0	\$2,833
52182000	LAUNDRY SER AGREEMENT	2000	\$3,856	\$0	\$3,856
52185000	WASTE REM/RECY SER AGREEM	2000	\$154,121	\$0	\$154,121
52187000	PEST CONTROL AGREEMENT	2000	\$17,202	\$0	\$17,202
52199000	MISC CONTRACTUAL SERVICES	2000	\$100,000	\$0	\$100,000
52210000	ENRG SER -ELECTRICAL	2000	\$989,708	\$0	\$989,708
52220000	ENRG SER -COMMERCIAL FUEL	2000	\$505,094	\$0	\$505,094
52230000	ENRG SER -WATER & SEWER	2000	\$393,438	\$0	\$393,438
52244000	ENRG SER -CHEM & ADDIT	2000	\$10,855	\$0	\$10,855
52310000	REPAIRS-BUILDINGS	2000	\$165,000	\$0	\$165,000
52331000	REPAIRS-MOTOR VEHICLES	2000	\$425,540	\$0	\$425,540
52331001	REPAIRS-VEHICLE/CAR WASH	2000	\$4,078	\$0	\$4,078
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$377,551	\$0	\$377,551
52390000	REPAIRS-OTHER	2000	\$113,168	\$0	\$113,168
52410000	MAINT AGREEMNT-BUILDINGS	2000	\$50,000	\$0	\$50,000
52430000	MAINT AGREEMENT-EQUIP	2000	\$400,000	\$0	\$400,000
52441000	MAINT AGRMT-OTHER SOFTWARE	2000	\$92,000	\$0	\$92,000
52443000	MAINT AGRMT-OTHER DP EQP	2000	\$25,000	\$0	\$25,000
52444000	MAINT AGRMT-WAN EQUIP	2000	\$11,000	\$0	\$11,000
52448000	MAINT AGREE-PC SOFTWARE	2000	\$15,000	\$0	\$15,000
52449000	MAINT AGREE-SERVER SOFTWR	2000	\$4,000	\$0	\$4,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$13,485	\$0	\$13,485

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

75010-Adult Correction - Correction Enterprises

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$353,000	\$0	\$353,000
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$50,000	\$0	\$50,000
52524000	RENT/LEASE-GEN OFF EQUIP	2000	\$8,200	\$0	\$8,200
52590000	RENT/LEASE OTHER PROPERTY	2000	\$250,000	\$0	\$250,000
52714000	TRANSP-GRND - IN STATE	2000	\$10,000	\$0	\$10,000
52715000	TRANS GRND-OUT STA IN US	2000	\$1,250	\$0	\$1,250
52721000	LODGING - IN STATE	2000	\$100,000	\$0	\$100,000
52722000	LODGING-OUT STATE IN US	2000	\$5,000	\$0	\$5,000
52724000	MEALS - IN STATE	2000	\$58,388	\$0	\$58,388
52811000	TELEPHONE SERVICE	2000	\$42,000	\$0	\$42,000
52814000	CELLULAR PHONE SERVICES	2000	\$60,000	\$0	\$60,000
52815000	EMAIL AND CALENDARING	2000	\$17,000	\$0	\$17,000
52821000	COMPUTER/DATA PROCESS SVC	2000	\$103,000	\$0	\$103,000
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$75,000	\$0	\$75,000
52825000	MANAGED WAN SVCS	2000	\$161,593	\$0	\$161,593
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$155,000	\$0	\$155,000
52827000	ELECTRONIC SERVICES	2000	\$1,750	\$0	\$1,750
52840001	POST FR&DEL-MAILING SVCS	2000	\$2,000	\$0	\$2,000
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$235,000	\$0	\$235,000
52840003	POST FR&DEL-POSTAL METER	2000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	2000	\$5,000	\$0	\$5,000
52860000	ADVERTISING	2000	\$6,000	\$0	\$6,000
52911000	PROPERTY-INSURANCE	2000	\$413,000	\$0	\$413,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

75010-Adult Correction - Correction Enterprises

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52912000	MOTOR VEHICLE INSURANCE	2000	\$60,600	\$0	\$60,600
52919000	OTHER INSURANCE	2000	\$1,300	\$0	\$1,300
52930000	REGISTRATION FEES	2000	\$18,000	\$0	\$18,000
TOTAL PURCHASED SERVICES			\$6,299,146	\$0	\$6,299,146
53110000	GENERAL OFFICE SUPPLIES	2000	\$185,000	\$0	\$185,000
53120000	DATA PROCESSING SUPPLIES	2000	\$10,750	\$0	\$10,750
53150000	SECURITY & SAFETY SUPP	2000	\$81,000	\$0	\$81,000
53210000	JANITORIAL SUPPLIES	2000	\$95,000	\$0	\$95,000
53230000	LAUNDRY SUPPLIES	2000	\$75,000	\$0	\$75,000
53240000	CARPENTRY & HARDWARE SUPP	2000	\$403,000	\$0	\$403,000
53250000	AGRICULTURL/ANIMAL SUPPLY	2000	\$1,000,000	\$0	\$1,000,000
53310000	GASOLINE	2000	\$245,000	\$0	\$245,000
53310002	GASOLINE -RENTAL VEHICLES	2000	\$7,000	\$0	\$7,000
53320000	DIESEL FUEL	2000	\$630,000	\$0	\$630,000
53330000	OIL LUBRICANTS FLUIDS	2000	\$10,300	\$0	\$10,300
53340000	TIRES & TUBES	2000	\$125,000	\$0	\$125,000
53350000	MOTOR VEH REPLCEMNT PARTS	2000	\$89,000	\$0	\$89,000
53360000	OTHER FUELS	2000	\$100	\$0	\$100
53410000	FOOD SUPPLIES	2000	\$5,000	\$0	\$5,000
53410007	FOODSUPP-OTHER FOOD	2000	\$12,500	\$0	\$12,500
53420000	DIETARY SUPPLIES	2000	\$545	\$0	\$545
53510000	CLOTHING & UNIFORMS	2000	\$7,500	\$0	\$7,500
53690000	OTHER MED/PHARM SUPPLIES	2000	\$107	\$0	\$107

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

75010-Adult Correction - Correction Enterprises

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53800001	PFR-MANUFACTURING-DIRECT	0000	\$343,819	\$0	\$343,819
53800001	PFR-MANUFACTURING-DIRECT	2000	\$40,743,499	\$0	\$40,743,499
53800002	PFR-MANUFACTURING	2000	\$1,000,000	\$0	\$1,000,000
53900000	OTHER MATERIALS & SUPP	2000	\$1,300,000	\$0	\$1,300,000
TOTAL SUPPLIES			\$46,369,120	\$0	\$46,369,120
54331000	BLDG-GENERAL CONTRACTS	2000	\$2,000	\$0	\$2,000
54335000	BLDG-ROOFING CONTRACTS	2000	\$5,000	\$0	\$5,000
54432000	OTH STR-ELECT CONTRACTS	2000	\$100,000	\$0	\$100,000
54437000	OTH STR-MECHANICAL CONTR	2000	\$35,000	\$0	\$35,000
54521000	OFFICE EQUIPMENT	2000	\$5,000	\$0	\$5,000
54527000	EQUIP-AGRICULTURAL	2000	\$50,000	\$0	\$50,000
54528000	EQUIP-VOICE COMMUNICATION	2000	\$5,000	\$0	\$5,000
54529000	EQUIP-CUSTODY & SECURITY	2000	\$4,000	\$0	\$4,000
54530000	NON-WAN DP EQUIPMENT	2000	\$30,000	\$0	\$30,000
54531000	WAN EQUIPMENT	2000	\$9,700	\$0	\$9,700
54533000	LAN EQUIPMENT	2000	\$1,500	\$0	\$1,500
54534000	PC/PRINTER EQUIPMENT	2000	\$175,000	\$0	\$175,000
54535000	SERVER EQUIPMENT	2000	\$37,000	\$0	\$37,000
54539000	OTHER EQUIPMENT	2000	\$541,077	\$0	\$541,077
54541000	AUTOS TRUCKS & BUSES	2000	\$25,984	\$0	\$25,984
54549000	OTHER MOTORIZED VEHICLES	2000	\$2,500	\$0	\$2,500
54711000	NON-WAN COMPUTER SOFTWARE	2000	\$100,000	\$0	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,128,761	\$0	\$1,128,761

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

75010-Adult Correction - Correction Enterprises

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55120000	LICENSES & PERMIT COSTS	2000	\$10,000	\$0	\$10,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$2,000	\$0	\$2,000
55840000	SERVICE & OTHER AWARDS	2000	\$2,000	\$0	\$2,000
55890000	OTHER ADMIN EXPENSE	2000	\$1,250	\$0	\$1,250
55960000	ELECTRONIC PAYMT PROC FEE	2000	\$250,000	\$0	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$265,250	\$0	\$265,250
58043000	LEGISLATIVE MANDATED TRAN	2000	\$500,000	\$0	\$500,000
58100001	AGENCY OPERATING TRANSFER OUT	2000	\$2,326,765	\$0	\$2,326,765
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,826,765	\$0	\$2,826,765
TOTAL REQUIREMENTS			\$88,099,713	\$0	\$88,099,713
RECEIPTS					
44110910	HH&CLN SALE&SER-INSIDE	0000	\$593,819	\$0	\$593,819
44110910	HH&CLN SALE&SER-INSIDE	2000	\$54,089,018	\$0	\$54,089,018
44110920	HH&CLN SALE&SER-OUTSIDE	2000	\$32,724,732	\$0	\$32,724,732
44320000	SALE OF SURPLUS PROPERTY	2000	\$58,400	\$0	\$58,400
44410000	RENTAL OF REAL PROPERTY	2000	\$210,350	\$0	\$210,350
TOTAL SALES SERVICES & RENTALS			\$87,676,319	\$0	\$87,676,319
47127000	PROCUREMENT CARD REBATES	2000	\$19,356	\$0	\$19,356
47995000	OTHER MISC REV-GENERAL	2000	\$98,545	\$0	\$98,545
TOTAL MISCELLANEOUS			\$117,901	\$0	\$117,901
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$201,600	\$0	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$201,600	\$0	\$201,600
TOTAL RECEIPTS			\$87,995,820	\$0	\$87,995,820

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

75010-Adult Correction - Correction Enterprises

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			(\$103,893)	\$0	(\$103,893)

POSITION COUNTS

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	348.275	0.000	348.275
TOTAL PERSONAL SERVICES			348.275	0.000	348.275
TOTAL POSITIONS			348.275	0.000	348.275

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

75010-Adult Correction - Correction Enterprises

700225-DAC 7100 ENTERPRISE FUND BC 75010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$17,224,798	\$0	\$17,224,798
51310000	REG(N S) TEMP WAGES	2000	\$223,736	\$0	\$223,736
51410000	OT PAY	2000	\$700,000	\$0	\$700,000
51410001	STRAIGHT-TIME OT	2000	\$35,000	\$0	\$35,000
51420000	HOLIDAY PAY	2000	\$40,000	\$0	\$40,000
51430002	SHIFT 10% PREM PAY	2000	\$34,643	\$0	\$34,643
51460000	EPA&SPA-LONGVTY PAY	2000	\$241,113	\$0	\$241,113
51510000	SOCIAL SEC CONTRIB	2000	\$1,382,143	\$0	\$1,382,143
51520000	REG RETIRE CONTRIB	2000	\$3,853,277	\$0	\$3,853,277
51560000	MED INS CONTRIB	2000	\$2,353,862	\$0	\$2,353,862
51572000	UNEMP COMP PAYMNTS TO DES	2000	\$5,154	\$0	\$5,154
51625000	ST DISABILITY PMT	2000	\$31,665	\$0	\$31,665
51631000	WRKER COMP-MED PAYMENTS	2000	\$102,254	\$0	\$102,254
51632000	WRKER COMP-TEMP DIS PAYMN	2000	\$186,923	\$0	\$186,923
51633000	WRKER COMP-PERM DIS PAYMN	2000	\$29,103	\$0	\$29,103
51639000	OTHER WORKERS COMP COSTS	2000	\$67,000	\$0	\$67,000
51641002	INMATE LABOR-UNIT	2000	\$3,700,000	\$0	\$3,700,000
51641003	INMATE LABOR-ENTERPRISE	2000	\$1,000,000	\$0	\$1,000,000
TOTAL PERSONAL SERVICES			\$31,210,671	\$0	\$31,210,671
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	2000	\$4,101	\$0	\$4,101
52145000	MANAGE SERVER SUPPORT SVC	2000	\$12,500	\$0	\$12,500
5214B000	IT SUBSCRIPTION SUPPORT	2000	\$46,000	\$0	\$46,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

700225-DAC 7100 ENTERPRISE FUND BC 75010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	2000	\$5,535	\$0	\$5,535
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$161,000	\$0	\$161,000
52170004	AD SVCS - AD PROCESS CHRG	2000	\$2,833	\$0	\$2,833
52182000	LAUNDRY SER AGREEMENT	2000	\$3,856	\$0	\$3,856
52185000	WASTE REM/RECY SER AGREEM	2000	\$154,121	\$0	\$154,121
52187000	PEST CONTROL AGREEMENT	2000	\$17,202	\$0	\$17,202
52199000	MISC CONTRACTUAL SERVICES	2000	\$100,000	\$0	\$100,000
52210000	ENRG SER -ELECTRICAL	2000	\$989,708	\$0	\$989,708
52220000	ENRG SER -COMMERCIAL FUEL	2000	\$505,094	\$0	\$505,094
52230000	ENRG SER -WATER & SEWER	2000	\$393,438	\$0	\$393,438
52244000	ENRG SER -CHEM & ADDIT	2000	\$10,855	\$0	\$10,855
52310000	REPAIRS-BUILDINGS	2000	\$165,000	\$0	\$165,000
52331000	REPAIRS-MOTOR VEHICLES	2000	\$425,540	\$0	\$425,540
52331001	REPAIRS-VEHICLE/CAR WASH	2000	\$4,078	\$0	\$4,078
52333000	REPAIRS-OTHER EQUIPMENT	2000	\$377,551	\$0	\$377,551
52390000	REPAIRS-OTHER	2000	\$113,168	\$0	\$113,168
52410000	MAINT AGREEMNT-BUILDINGS	2000	\$50,000	\$0	\$50,000
52430000	MAINT AGREEMENT-EQUIP	2000	\$400,000	\$0	\$400,000
52441000	MAINT AGRMT-OTHER SOFTWARE	2000	\$92,000	\$0	\$92,000
52443000	MAINT AGRMT-OTHER DP EQP	2000	\$25,000	\$0	\$25,000
52444000	MAINT AGRMT-WAN EQUIP	2000	\$11,000	\$0	\$11,000
52448000	MAINT AGREE-PC SOFTWARE	2000	\$15,000	\$0	\$15,000
52449000	MAINT AGREE-SERVER SOFTWR	2000	\$4,000	\$0	\$4,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

700225-DAC 7100 ENTERPRISE FUND BC 75010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$13,485	\$0	\$13,485
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$353,000	\$0	\$353,000
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$50,000	\$0	\$50,000
52524000	RENT/LEASE-GEN OFF EQUIP	2000	\$8,200	\$0	\$8,200
52590000	RENT/LEASE OTHER PROPERTY	2000	\$250,000	\$0	\$250,000
52714000	TRANSP-GRND - IN STATE	2000	\$10,000	\$0	\$10,000
52715000	TRANS GRND-OUT STA IN US	2000	\$1,250	\$0	\$1,250
52721000	LODGING - IN STATE	2000	\$100,000	\$0	\$100,000
52722000	LODGING-OUT STATE IN US	2000	\$5,000	\$0	\$5,000
52724000	MEALS - IN STATE	2000	\$58,388	\$0	\$58,388
52811000	TELEPHONE SERVICE	2000	\$42,000	\$0	\$42,000
52814000	CELLULAR PHONE SERVICES	2000	\$60,000	\$0	\$60,000
52815000	EMAIL AND CALENDARING	2000	\$17,000	\$0	\$17,000
52821000	COMPUTER/DATA PROCESS SVC	2000	\$103,000	\$0	\$103,000
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$75,000	\$0	\$75,000
52825000	MANAGED WAN SVCS	2000	\$161,593	\$0	\$161,593
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$155,000	\$0	\$155,000
52827000	ELECTRONIC SERVICES	2000	\$1,750	\$0	\$1,750
52840001	POST FR&DEL-MAILING SVCS	2000	\$2,000	\$0	\$2,000
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$235,000	\$0	\$235,000
52840003	POST FR&DEL-POSTAL METER	2000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	2000	\$5,000	\$0	\$5,000
52860000	ADVERTISING	2000	\$6,000	\$0	\$6,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

700225-DAC 7100 ENTERPRISE FUND BC 75010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52911000	PROPERTY-INSURANCE	2000	\$413,000	\$0	\$413,000
52912000	MOTOR VEHICLE INSURANCE	2000	\$60,600	\$0	\$60,600
52919000	OTHER INSURANCE	2000	\$1,300	\$0	\$1,300
52930000	REGISTRATION FEES	2000	\$18,000	\$0	\$18,000
TOTAL PURCHASED SERVICES			\$6,299,146	\$0	\$6,299,146
53110000	GENERAL OFFICE SUPPLIES	2000	\$185,000	\$0	\$185,000
53120000	DATA PROCESSING SUPPLIES	2000	\$10,750	\$0	\$10,750
53150000	SECURITY & SAFETY SUPP	2000	\$81,000	\$0	\$81,000
53210000	JANITORIAL SUPPLIES	2000	\$95,000	\$0	\$95,000
53230000	LAUNDRY SUPPLIES	2000	\$75,000	\$0	\$75,000
53240000	CARPENTRY & HARDWARE SUPP	2000	\$403,000	\$0	\$403,000
53250000	AGRICULTURL/ANIMAL SUPPLY	2000	\$1,000,000	\$0	\$1,000,000
53310000	GASOLINE	2000	\$245,000	\$0	\$245,000
53310002	GASOLINE -RENTAL VEHICLES	2000	\$7,000	\$0	\$7,000
53320000	DIESEL FUEL	2000	\$630,000	\$0	\$630,000
53330000	OIL LUBRICANTS FLUIDS	2000	\$10,300	\$0	\$10,300
53340000	TIRES & TUBES	2000	\$125,000	\$0	\$125,000
53350000	MOTOR VEH REPLCEMNT PARTS	2000	\$89,000	\$0	\$89,000
53360000	OTHER FUELS	2000	\$100	\$0	\$100
53410000	FOOD SUPPLIES	2000	\$5,000	\$0	\$5,000
53410007	FOODSUPP-OTHER FOOD	2000	\$12,500	\$0	\$12,500
53420000	DIETARY SUPPLIES	2000	\$545	\$0	\$545
53510000	CLOTHING & UNIFORMS	2000	\$7,500	\$0	\$7,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

700225-DAC 7100 ENTERPRISE FUND BC 75010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53690000	OTHER MED/PHARM SUPPLIES	2000	\$107	\$0	\$107
53800001	PFR-MANUFACTURING-DIRECT	0000	\$343,819	\$0	\$343,819
53800001	PFR-MANUFACTURING-DIRECT	2000	\$40,743,499	\$0	\$40,743,499
53800002	PFR-MANUFACTURING	2000	\$1,000,000	\$0	\$1,000,000
53900000	OTHER MATERIALS & SUPP	2000	\$1,300,000	\$0	\$1,300,000
TOTAL SUPPLIES			\$46,369,120	\$0	\$46,369,120
54331000	BLDG-GENERAL CONTRACTS	2000	\$2,000	\$0	\$2,000
54335000	BLDG-ROOFING CONTRACTS	2000	\$5,000	\$0	\$5,000
54432000	OTH STR-ELECT CONTRACTS	2000	\$100,000	\$0	\$100,000
54437000	OTH STR-MECHANICAL CONTR	2000	\$35,000	\$0	\$35,000
54521000	OFFICE EQUIPMENT	2000	\$5,000	\$0	\$5,000
54527000	EQUIP-AGRICULTURAL	2000	\$50,000	\$0	\$50,000
54528000	EQUIP-VOICE COMMUNICATION	2000	\$5,000	\$0	\$5,000
54529000	EQUIP-CUSTODY & SECURITY	2000	\$4,000	\$0	\$4,000
54530000	NON-WAN DP EQUIPMENT	2000	\$30,000	\$0	\$30,000
54531000	WAN EQUIPMENT	2000	\$9,700	\$0	\$9,700
54533000	LAN EQUIPMENT	2000	\$1,500	\$0	\$1,500
54534000	PC/PRINTER EQUIPMENT	2000	\$175,000	\$0	\$175,000
54535000	SERVER EQUIPMENT	2000	\$37,000	\$0	\$37,000
54539000	OTHER EQUIPMENT	2000	\$541,077	\$0	\$541,077
54541000	AUTOS TRUCKS & BUSES	2000	\$25,984	\$0	\$25,984
54549000	OTHER MOTORIZED VEHICLES	2000	\$2,500	\$0	\$2,500
54711000	NON-WAN COMPUTER SOFTWARE	2000	\$100,000	\$0	\$100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

700225-DAC 7100 ENTERPRISE FUND BC 75010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,128,761	\$0	\$1,128,761
55120000	LICENSES & PERMIT COSTS	2000	\$10,000	\$0	\$10,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$2,000	\$0	\$2,000
55840000	SERVICE & OTHER AWARDS	2000	\$2,000	\$0	\$2,000
55890000	OTHER ADMIN EXPENSE	2000	\$1,250	\$0	\$1,250
55960000	ELECTRONIC PAYMT PROC FEE	2000	\$250,000	\$0	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$265,250	\$0	\$265,250
58043000	LEGISLATIVE MANDATED TRAN	2000	\$500,000	\$0	\$500,000
58100001	AGENCY OPERATING TRANSFER OUT	2000	\$2,326,765	\$0	\$2,326,765
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,826,765	\$0	\$2,826,765
REQUIREMENTS			\$88,099,713	\$0	\$88,099,713
RECEIPTS					
44110910	HH&CLN SALE&SER-INSIDE	0000	\$593,819	\$0	\$593,819
44110910	HH&CLN SALE&SER-INSIDE	2000	\$54,089,018	\$0	\$54,089,018
44110920	HH&CLN SALE&SER-OUTSIDE	2000	\$32,724,732	\$0	\$32,724,732
44320000	SALE OF SURPLUS PROPERTY	2000	\$58,400	\$0	\$58,400
44410000	RENTAL OF REAL PROPERTY	2000	\$210,350	\$0	\$210,350
TOTAL SALES SERVICES & RENTALS			\$87,676,319	\$0	\$87,676,319
47127000	PROCUREMENT CARD REBATES	2000	\$19,356	\$0	\$19,356
47995000	OTHER MISC REV-GENERAL	2000	\$98,545	\$0	\$98,545
TOTAL MISCELLANEOUS			\$117,901	\$0	\$117,901
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$201,600	\$0	\$201,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$201,600	\$0	\$201,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

700225-DAC 7100 ENTERPRISE FUND BC 75010

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$87,995,820	\$0	\$87,995,820
CHANGE IN FUND BALANCE			(\$103,893)	\$0	(\$103,893)
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	348.275	0.000	348.275
TOTAL PERSONAL SERVICES			348.275	0.000	348.275
TOTAL POSITIONS			348.275	0.000	348.275