

Agency Budget Request

FISCAL YEAR 2022–2023



Corrections Services

415 — Adult Probation and Parole



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections
BUDGET UNIT: Adult Probation & Parole
SCHEDULE NUMBER: 08-415
TELEPHONE NUMBER: (225) 342-6609

PHYSICAL ADDRESS: 504 Mayflower St.
Baton Rouge, LA
ZIP CODE: 70802
WEB ADDRESS: www.doc.louisiana.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u>Thomas C. Bickham, III</u> PRINTED NAME/TITLE: <u>James M. LeBlanc / Secretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>James.Leblanc@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Jamie Lee / Probation & Parole Director</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>Jamie.Lee@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Thomas C. Bickham, III</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-6739</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Jodi Babin</u> TITLE: <u>Budget Director</u> TELEPHONE NUMBER: <u>(225) 342-6054</u> EMAIL ADDRESS: <u>Jodi.Babin@la.gov</u>
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Operational Plan



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	28,460,471	63,863,762	83,237,754	19,373,992	30.34%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	42,031,959	—	—	—	—
FEES & SELF-GENERATED	10,800,304	15,054,000	10,194,000	(4,860,000)	(32.28)%
STATUTORY DEDICATIONS	648,986	960,000	640,000	(320,000)	(33.33)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$81,941,720	\$79,877,762	\$94,071,754	\$14,193,992	17.77%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	10,746,304	15,000,000	10,140,000	(4,860,000)	(32.40)%
Sex Offender Registry Technology Fund	54,000	54,000	54,000	—	—
Total:	\$10,800,304	\$15,054,000	\$10,194,000	\$(4,860,000)	(32.28)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Adult Probation and Parole Officer Retir	648,986	960,000	640,000	(320,000)	(33.33)%
Total:	\$648,986	\$960,000	\$640,000	\$(320,000)	(33.33)%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	46,369,624	44,078,699	50,741,393	6,662,694	15.12%
Other Compensation	414,706	85,918	671,918	586,000	682.05%
Related Benefits	23,276,532	24,231,804	25,879,478	1,647,674	6.80%
TOTAL PERSONAL SERVICES	\$70,060,862	\$68,396,421	\$77,292,789	\$8,896,368	13.01%
Travel	744,834	162,110	684,110	522,000	322.00%
Operating Services	4,131,740	3,103,633	4,378,633	1,275,000	41.08%
Supplies	1,563,421	2,740,113	2,740,113	—	—
TOTAL OPERATING EXPENSES	\$6,439,995	\$6,005,856	\$7,802,856	\$1,797,000	29.92%
PROFESSIONAL SERVICES	\$1,134,328	\$1,292,526	\$1,592,526	\$300,000	23.21%
Other Charges	62,648	300,000	300,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,016,270	3,870,677	5,786,313	1,915,636	49.49%
TOTAL OTHER CHARGES	\$4,078,919	\$4,170,677	\$6,086,313	\$1,915,636	45.93%
Acquisitions	227,616	12,282	1,297,270	1,284,988	10,462.37%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$227,616	\$12,282	\$1,297,270	\$1,284,988	10,462.37%
TOTAL EXPENDITURES	\$81,941,720	\$79,877,762	\$94,071,754	\$14,193,992	17.77%

Agency Positions

Classified	753	753	774	21	2.79%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	753	774	21	2.79%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	756	756	777	21	2.78%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	28,460,471	63,863,762	83,237,754	19,373,992
Interagency Transfers	42,031,959	—	—	—
Fees & Self-Generated	10,746,304	15,000,000	10,140,000	(4,860,000)
Sex Offender Registry Technology Fund	54,000	54,000	54,000	—
Adult Probation and Parole Officer Retir	648,986	960,000	640,000	(320,000)
Total:	\$81,941,720	\$79,877,762	\$94,071,754	\$14,193,992

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	170,113	170,113
5110010	SAL-CLASS-TO-REG	43,399,732	43,035,571	46,466,289	3,430,718
5110015	SAL-CLASS-TO-OT	2,392,830	878,128	3,939,991	3,061,863
5110020	SAL-CLASS-TO-TERM	577,062	165,000	165,000	—
Total Salaries:		\$46,369,624	\$44,078,699	\$50,741,393	\$6,662,694

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	409,757	85,918	671,918	586,000
5120105	COMP-CL-NON TO-OT	4,949	—	—	—
Total Other Compensation:		\$414,706	\$85,918	\$671,918	\$586,000

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	766,970	766,970
5130010	RET CONTR-STATE EMP	17,200,607	19,253,804	20,134,508	880,704
5130020	RET CONTR-TEACHERS	29,826	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	23,815	—	—	—
5130060	MEDICARE TAX	626,024	554,000	554,000	—
5130070	GRP INS CONTRIBUTION	5,396,261	4,424,000	4,424,000	—
Total Related Benefits:		\$23,276,532	\$24,231,804	\$25,879,478	\$1,647,674

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	25,124	—	—	—
5210020	IN-STATE TRAV-FIELD	708,137	154,510	154,510	—
5210055	OUT-OF-STTRV-CONF	1,876	7,600	529,600	522,000
5210060	OUT-OF-STTRV-FIELD	9,697	—	—	—
Total Travel:		\$744,834	\$162,110	\$684,110	\$522,000

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	31,561	—	—	—
5310400	SERV-MISC	38,728	20,000	20,000	—
5330004	MAINT-GARBAGE DISP	695	—	—	—
5330008	MAINT-EQUIPMENT	53,384	—	—	—
5330013	MAINT-CLEANING SERV	6,100	—	—	—
5330018	MAINT-AUTO REPAIRS	507,730	486,485	486,485	—
5340010	RENT-REAL ESTATE	2,882,399	1,967,948	2,957,065	989,117
5340020	RENT-EQUIPMENT	87,520	90,000	375,883	285,883
5350004	UTIL-TELEPHONE SERV	424,515	440,000	440,000	—
5350006	UTIL-MAIL/DEL/POST	91,937	90,000	90,000	—
5350009	UTIL-GAS	992	1,600	1,600	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	5,080	6,000	6,000	—
5350011	UTIL-WATER	1,098	1,600	1,600	—
Total Operating Services:		\$4,131,740	\$3,103,633	\$4,378,633	\$1,275,000

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	173,615	874,280	874,280	—
5410005	SUP-PHARMACEUTICAL	315	—	—	—
5410006	SUP-COMPUTER	37,573	55,439	55,439	—
5410007	SUP-CLOTHING/UNIFORM	54,721	31,000	31,000	—
5410008	SUP-MEDICAL	254,323	250,000	250,000	—
5410013	SUP-FOOD & BEVERAGE	1,028	—	—	—
5410015	SUP-AUTO	721,200	850,000	850,000	—
5410031	SUP-REP/MNT SUP-AUTO	59,093	75,446	75,446	—
5410036	SUP-FUELTRAC	—	75,000	75,000	—
5410039	SUP - AMMUNITIONS	—	145,000	145,000	—
5410040	SUP - WEAPONS	—	145,000	145,000	—
5410400	SUP-OTHER	213,233	238,948	238,948	—
5410900	SUPPLIES - ACQ	48,319	—	—	—
Total Supplies:		\$1,563,421	\$2,740,113	\$2,740,113	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	—	—	300,000	300,000
5510400	PROF SERV-OTHER	1,134,328	1,292,526	1,292,526	—
Total Professional Services:		\$1,134,328	\$1,292,526	\$1,592,526	\$300,000

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(3,059)	—	—	—
5620064	MISC-PROF SVCS	65,702	300,000	300,000	—
5620066	MISC-TRVL IN STATE	5	—	—	—
Total Other Charges:		\$62,648	\$300,000	\$300,000	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	50,957	45,029	37,002	(8,027)
5950007	IAT-PRINTING	19,650	62,623	62,623	—
5950014	IAT-TELEPHONE	281,084	181,673	181,673	—
5950026	IAT-RENTALS	398,883	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	—	627,583	627,583	—
5950033	IAT-INTER AGY TRANS	92,534	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	—	14,349	14,349	—
5950038	IAT-OTHER OPER SERV	—	57,720	57,720	—
5950045	IAT-LEAF PRINCIPAL	492,440	29,698	1,935,068	1,905,370
5950046	IAT-LEAF INTEREST	19,226	—	—	—
5950048	IAT-CPTP	36,536	18,243	36,536	18,293
5950050	IAT-ORM INSURANCE	2,341,846	2,549,185	2,549,185	—
5950057	IAT-CAP POL-BLD SEC	94,242	94,242	94,242	—
5950058	IAT-TECH SVCS	188,874	145,236	145,236	—
5950059	IAT ST PROCUREMENT	—	45,096	45,096	—
Total Interagency Transfers:		\$4,016,270	\$3,870,677	\$5,786,313	\$1,915,636

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	181,116	—	281,896	281,896
5710224	ACQ-OFFICE FURN&EQP	46,500	—	262,624	262,624
5710229	ACQ-SEC/LAW ENFOR EQ	—	12,282	752,750	740,468
Total Acquisitions:		\$227,616	\$12,282	\$1,297,270	\$1,284,988
Total Agency Expenditures:		\$81,941,720	\$79,877,762	\$94,071,754	\$14,193,992

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,522,168	5,664,040	5,934,736	270,696	4.78%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	671,686	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	59,115	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,252,969	\$5,664,040	\$5,934,736	\$270,696	4.78%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Adult Probation and Parole Officer Retir	59,115	—	—	—	—
Total:	\$59,115	—	—	—	—

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,893,507	1,595,412	1,680,015	84,603	5.30%
Other Compensation	5,048	—	—	—	—
Related Benefits	793,447	732,449	886,276	153,827	21.00%
TOTAL PERSONAL SERVICES	\$2,692,001	\$2,327,861	\$2,566,291	\$238,430	10.24%
Travel	44,660	10,234	32,234	22,000	214.97%
Operating Services	17,871	6,485	6,485	—	—
Supplies	93,745	39,719	39,719	—	—
TOTAL OPERATING EXPENSES	\$156,276	\$56,438	\$78,438	\$22,000	38.98%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,404,692	3,279,741	3,290,007	10,266	0.31%
TOTAL OTHER CHARGES	\$3,404,692	\$3,279,741	\$3,290,007	\$10,266	0.31%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,252,969	\$5,664,040	\$5,934,736	\$270,696	4.78%

Program Positions

Classified	20	20	20	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	20	20	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	20	20	20	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	5,522,168	5,664,040	5,934,736	270,696
Interagency Transfers	671,686	—	—	—
Adult Probation and Parole Officer Retir	59,115	—	—	—
Total:	\$6,252,969	\$5,664,040	\$5,934,736	\$270,696

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,736,270	1,595,412	1,680,015	84,603
5110015	SAL-CLASS-TO-OT	100,546	—	—	—
5110020	SAL-CLASS-TO-TERM	56,691	—	—	—
Total Salaries:		\$1,893,507	\$1,595,412	\$1,680,015	\$84,603

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	5,048	—	—	—
Total Other Compensation:		\$5,048	—	—	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	604,958	635,449	789,276	153,827
5130055	FICA TAX (OASDI)	299	—	—	—
5130060	MEDICARE TAX	22,629	23,000	23,000	—
5130070	GRP INS CONTRIBUTION	165,560	74,000	74,000	—
Total Related Benefits:		\$793,447	\$732,449	\$886,276	\$153,827

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	2,796	—	—	—
5210020	IN-STATE TRAV-FIELD	41,865	8,234	8,234	—
5210055	OUT-OF-STTRV-CONF	—	2,000	24,000	22,000
Total Travel:		\$44,660	\$10,234	\$32,234	\$22,000

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	4,042	—	—	—
5310400	SERV-MISC	798	—	—	—
5330008	MAINT-EQUIPMENT	1,470	—	—	—
5330013	MAINT-CLEANING SERV	3,024	—	—	—
5330018	MAINT-AUTO REPAIRS	825	6,485	6,485	—
5350004	UTIL-TELEPHONE SERV	951	—	—	—
5350006	UTIL-MAIL/DEL/POST	6,762	—	—	—
Total Operating Services:		\$17,871	\$6,485	\$6,485	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,686	24,280	24,280	—
5410006	SUP-COMPUTER	11,332	15,439	15,439	—
5410007	SUP-CLOTHING/UNIFORM	13,909	—	—	—
5410008	SUP-MEDICAL	15,367	—	—	—
5410013	SUP-FOOD & BEVERAGE	209	—	—	—
5410015	SUP-AUTO	1,524	—	—	—
5410400	SUP-OTHER	19,716	—	—	—
5410900	SUPPLIES - ACQ	23,002	—	—	—
Total Supplies:		\$93,745	\$39,719	\$39,719	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	49,372	—	(8,027)	(8,027)
5950007	IAT-PRINTING	6,590	—	—	—
5950014	IAT-TELEPHONE	22,613	24,901	24,901	—
5950026	IAT-RENTALS	208,283	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	—	401,474	401,474	—
5950033	IAT-INTER AGY TRANS	38,913	—	—	—
5950045	IAT-LEAF PRINCIPAL	492,440	1,364	1,364	—
5950046	IAT-LEAF INTEREST	19,226	—	—	—
5950048	IAT-CPTP	36,536	18,243	36,536	18,293
5950050	IAT-ORM INSURANCE	2,341,846	2,549,185	2,549,185	—
5950057	IAT-CAP POL-BLD SEC	—	94,242	94,242	—
5950058	IAT-TECH SVCS	188,874	145,236	145,236	—
5950059	IAT ST PROCUREMENT	—	45,096	45,096	—
Total Interagency Transfers:		\$3,404,692	\$3,279,741	\$3,290,007	\$10,266
Total Expenditures for Program 4151		\$6,252,969	\$5,664,040	\$5,934,736	\$270,696

4158 - Field Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	22,938,303	58,199,722	77,303,018	19,103,296	32.82%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	41,360,273	—	—	—	—
FEES & SELF-GENERATED	10,800,304	15,054,000	10,194,000	(4,860,000)	(32.28)%
STATUTORY DEDICATIONS	589,870	960,000	640,000	(320,000)	(33.33)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$75,688,750	\$74,213,722	\$88,137,018	\$13,923,296	18.76%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	10,746,304	15,000,000	10,140,000	(4,860,000)	(32.40)%
Sex Offender Registry Technology Fund	54,000	54,000	54,000	—	—
Total:	\$10,800,304	\$15,054,000	\$10,194,000	\$(4,860,000)	(32.28)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Adult Probation and Parole Officer Retir	589,870	960,000	640,000	(320,000)	(33.33)%
Total:	\$589,870	\$960,000	\$640,000	\$(320,000)	(33.33)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	44,476,117	42,483,287	49,061,378	6,578,091	15.48%
Other Compensation	409,659	85,918	671,918	586,000	682.05%
Related Benefits	22,483,086	23,499,355	24,993,202	1,493,847	6.36%
TOTAL PERSONAL SERVICES	\$67,368,861	\$66,068,560	\$74,726,498	\$8,657,938	13.10%
Travel	700,174	151,876	651,876	500,000	329.22%
Operating Services	4,113,869	3,097,148	4,372,148	1,275,000	41.17%
Supplies	1,469,676	2,700,394	2,700,394	—	—
TOTAL OPERATING EXPENSES	\$6,283,718	\$5,949,418	\$7,724,418	\$1,775,000	29.83%
PROFESSIONAL SERVICES	\$1,134,328	\$1,292,526	\$1,592,526	\$300,000	23.21%
Other Charges	62,648	300,000	300,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	611,578	590,936	2,496,306	1,905,370	322.43%
TOTAL OTHER CHARGES	\$674,227	\$890,936	\$2,796,306	\$1,905,370	213.86%
Acquisitions	227,616	12,282	1,297,270	1,284,988	10,462.37%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$227,616	\$12,282	\$1,297,270	\$1,284,988	10,462.37%
TOTAL EXPENDITURES	\$75,688,750	\$74,213,722	\$88,137,018	\$13,923,296	18.76%

Program Positions

Classified	733	733	754	21	2.86%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	733	754	21	2.86%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	736	736	757	21	2.85%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	22,938,303	58,199,722	77,303,018	19,103,296
Interagency Transfers	41,360,273	—	—	—
Fees & Self-Generated	10,746,304	15,000,000	10,140,000	(4,860,000)
Sex Offender Registry Technology Fund	54,000	54,000	54,000	—
Adult Probation and Parole Officer Retir	589,870	960,000	640,000	(320,000)
Total:	\$75,688,750	\$74,213,722	\$88,137,018	\$13,923,296

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	170,113	170,113
5110010	SAL-CLASS-TO-REG	41,663,462	41,440,159	44,786,274	3,346,115
5110015	SAL-CLASS-TO-OT	2,292,284	878,128	3,939,991	3,061,863
5110020	SAL-CLASS-TO-TERM	520,371	165,000	165,000	—
Total Salaries:		\$44,476,117	\$42,483,287	\$49,061,378	\$6,578,091

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	404,710	85,918	671,918	586,000
5120105	COMP-CL-NON TO-OT	4,949	—	—	—
Total Other Compensation:		\$409,659	\$85,918	\$671,918	\$586,000

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	766,970	766,970
5130010	RET CONTR-STATE EMP	16,595,648	18,618,355	19,345,232	726,877
5130020	RET CONTR-TEACHERS	29,826	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	23,515	—	—	—
5130060	MEDICARE TAX	603,395	531,000	531,000	—
5130070	GRP INS CONTRIBUTION	5,230,700	4,350,000	4,350,000	—
Total Related Benefits:		\$22,483,086	\$23,499,355	\$24,993,202	\$1,493,847

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	22,329	—	—	—
5210020	IN-STATE TRAV-FIELD	666,272	146,276	146,276	—
5210055	OUT-OF-STTRV-CONF	1,876	5,600	505,600	500,000
5210060	OUT-OF-STTRV-FIELD	9,697	—	—	—
Total Travel:		\$700,174	\$151,876	\$651,876	\$500,000

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	27,520	—	—	—
5310400	SERV-MISC	37,931	20,000	20,000	—
5330004	MAINT-GARBAGE DISP	695	—	—	—
5330008	MAINT-EQUIPMENT	51,914	—	—	—
5330013	MAINT-CLEANING SERV	3,076	—	—	—
5330018	MAINT-AUTO REPAIRS	506,905	480,000	480,000	—
5340010	RENT-REAL ESTATE	2,882,399	1,967,948	2,957,065	989,117
5340020	RENT-EQUIPMENT	87,520	90,000	375,883	285,883
5350004	UTIL-TELEPHONE SERV	423,564	440,000	440,000	—
5350006	UTIL-MAIL/DEL/POST	85,174	90,000	90,000	—
5350009	UTIL-GAS	992	1,600	1,600	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	5,080	6,000	6,000	—
5350011	UTIL-WATER	1,098	1,600	1,600	—
Total Operating Services:		\$4,113,869	\$3,097,148	\$4,372,148	\$1,275,000

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	164,929	850,000	850,000	—
5410005	SUP-PHARMACEUTICAL	315	—	—	—
5410006	SUP-COMPUTER	26,241	40,000	40,000	—
5410007	SUP-CLOTHING/UNIFORM	40,812	31,000	31,000	—
5410008	SUP-MEDICAL	238,956	250,000	250,000	—
5410013	SUP-FOOD & BEVERAGE	819	—	—	—
5410015	SUP-AUTO	719,676	850,000	850,000	—
5410031	SUP-REP/MNT SUP-AUTO	59,093	75,446	75,446	—
5410036	SUP-FUELTRAC	—	75,000	75,000	—
5410039	SUP - AMMUNITIONS	—	145,000	145,000	—
5410040	SUP - WEAPONS	—	145,000	145,000	—
5410400	SUP-OTHER	193,517	238,948	238,948	—
5410900	SUPPLIES - ACQ	25,316	—	—	—
Total Supplies:		\$1,469,676	\$2,700,394	\$2,700,394	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	—	—	300,000	300,000
5510400	PROF SERV-OTHER	1,134,328	1,292,526	1,292,526	—
Total Professional Services:		\$1,134,328	\$1,292,526	\$1,592,526	\$300,000

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(3,059)	—	—	—
5620064	MISC-PROF SVCS	65,702	300,000	300,000	—
5620066	MISC-TRVL IN STATE	5	—	—	—
Total Other Charges:		\$62,648	\$300,000	\$300,000	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,585	45,029	45,029	—
5950007	IAT-PRINTING	13,059	62,623	62,623	—
5950014	IAT-TELEPHONE	258,471	156,772	156,772	—
5950026	IAT-RENTALS	190,600	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	—	226,109	226,109	—
5950033	IAT-INTER AGY TRANS	53,621	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	—	14,349	14,349	—
5950038	IAT-OTHER OPER SERV	—	57,720	57,720	—
5950045	IAT-LEAF PRINCIPAL	—	28,334	1,933,704	1,905,370
5950057	IAT-CAP POL-BLD SEC	94,242	—	—	—
Total Interagency Transfers:		\$611,578	\$590,936	\$2,496,306	\$1,905,370

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	181,116	—	281,896	281,896
5710224	ACQ-OFFICE FURN&EQP	46,500	—	262,624	262,624

Acquisitions *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	—	12,282	752,750	740,468
Total Acquisitions:		\$227,616	\$12,282	\$1,297,270	\$1,284,988
Total Expenditures for Program 4158		\$75,688,750	\$74,213,722	\$88,137,018	\$13,923,296
Total Agency Expenditures:		\$81,941,720	\$79,877,762	\$94,071,754	\$14,193,992

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
CARES ACT	42,031,959	—	—	—	4678
Total Interagency Transfers	\$42,031,959	—	—	—	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
P&P SGR	10,747,448	15,000,000	10,140,000	(4,860,000)	4679
P25-SEX OFFENDER REGIS	54,000	54,000	54,000	—	4680
Total Fees & Self-Generated	\$10,801,448	\$15,054,000	\$10,194,000	\$(4,860,000)	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
CR6-P&P RETIREMENT FUND	648,986	960,000	640,000	(320,000)	4681
Total Statutory Dedications	\$648,986	\$960,000	\$640,000	\$(320,000)	
Total Sources of Funding:	\$53,482,393	\$16,014,000	\$10,834,000	\$(5,180,000)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4678 — 415 Cares Act

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4678 — 415 Cares Act

Question	Narrative Response
State the purpose, source and legal citation.	Funds are from the Cares Act for expenses incurred due to the Coronavirus.
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Fees & Self-Generated

Form 4679 — 415 SGR Supervision Fees/Intensive Substance Abuse Program

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,887,313	—	—	4,027,313	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,812,687	—	—	5,812,687	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$14,700,000	—	—	\$9,840,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	300,000	—	—	300,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$300,000	—	—	\$300,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000,000	—	—	\$10,140,000	—	—	—	—	—

Form 4679 — 415 SGR Supervision Fees/Intensive Substance Abuse Program

Question	Narrative Response
State the purpose, source and legal citation.	Probation & Parole Supervision and Intensive Substance Abuse Program fees to defray the cost of supervision
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 4680 — 415 Sex Offender Registry Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	54,000	—	—	54,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$54,000	—	—	\$54,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$54,000	—	—	\$54,000	—	—	—	—	—

Form 4680 — 415 Sex Offender Registry Fund

Question	Narrative Response
State the purpose, source and legal citation.	Funds are for the Sex Offender Registry Fund
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Statutory Dedications

Form 4681 — 415 Officer Retirement Fund (CR6)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	960,000	—	—	640,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$960,000	—	—	\$640,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$960,000	—	—	\$640,000	—	—	—	—	—

Form 4681 — 415 Officer Retirement Fund (CR6)

Question	Narrative Response
State the purpose, source and legal citation.	Funds are for the Adult Probation and Parole Officer Retirement Fund (CR6)
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 4679 P&P SGR	Fees & Self-Generated Form ID 4680 P25-SEX OFFENDER REGIS	Statutory Dedications Form ID 4681 CR6-P&P RETIREMENT FUND
Salaries	—	44,078,699	34,177,386	8,887,313	54,000	960,000
Other Compensation	—	85,918	85,918	—	—	—
Related Benefits	—	24,231,804	18,419,117	5,812,687	—	—
TOTAL PERSONAL SERVICES	—	\$68,396,421	\$52,682,421	\$14,700,000	\$54,000	\$960,000
Travel	—	162,110	162,110	—	—	—
Operating Services	—	3,103,633	3,103,633	—	—	—
Supplies	—	2,740,113	2,740,113	—	—	—
TOTAL OPERATING EXPENSES	—	\$6,005,856	\$6,005,856	—	—	—
PROFESSIONAL SERVICES	—	\$1,292,526	\$1,292,526	—	—	—
Other Charges	—	300,000	—	300,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,870,677	3,870,677	—	—	—
TOTAL OTHER CHARGES	—	\$4,170,677	\$3,870,677	\$300,000	—	—
Acquisitions	—	12,282	12,282	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$12,282	\$12,282	—	—	—
TOTAL EXPENDITURES	—	\$79,877,762	\$63,863,762	\$15,000,000	\$54,000	\$960,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 4679 P&P SGR	Fees & Self-Generated Form ID 4680 P25-SEX OFFENDER REGIS	Statutory Dedications Form ID 4681 CR6-P&P RETIREMENT FUND
Salaries	—	50,741,393	46,020,080	4,027,313	54,000	640,000
Other Compensation	—	671,918	671,918	—	—	—
Related Benefits	—	25,879,478	20,066,791	5,812,687	—	—
TOTAL PERSONAL SERVICES	—	\$77,292,789	\$66,758,789	\$9,840,000	\$54,000	\$640,000
Travel	—	684,110	684,110	—	—	—
Operating Services	—	4,378,633	4,378,633	—	—	—
Supplies	—	2,740,113	2,740,113	—	—	—
TOTAL OPERATING EXPENSES	—	\$7,802,856	\$7,802,856	—	—	—
PROFESSIONAL SERVICES	—	\$1,592,526	\$1,592,526	—	—	—
Other Charges	—	300,000	—	300,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,786,313	5,786,313	—	—	—
TOTAL OTHER CHARGES	—	\$6,086,313	\$5,786,313	\$300,000	—	—
Acquisitions	—	1,297,270	1,297,270	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,297,270	\$1,297,270	—	—	—
TOTAL EXPENDITURES	—	\$94,071,754	\$83,237,754	\$10,140,000	\$54,000	\$640,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	42,031,959	—	—	—
Total Collections/Income			\$42,031,959	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			42,031,959	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$42,031,959	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	10,747,448	15,000,000	10,140,000	(4,860,000)
Total Collections/Income			\$10,747,448	\$15,000,000	\$10,140,000	\$(4,860,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			10,747,448	15,000,000	10,140,000	(4,860,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,747,448	\$15,000,000	\$10,140,000	\$(4,860,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P25 - Sex Offender Registry Technology Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4710029	MR-PRIVATE SOURCES	54,000	54,000	54,000	—
Total Collections/Income			\$54,000	\$54,000	\$54,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			54,000	54,000	54,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$54,000	\$54,000	\$54,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

CR6 - Adult Probation and Parole Officer Retir

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
CR6-P&P RETIREMENT FUND	4710029	MR-PRIVATE SOURCES	648,986	960,000	640,000	(320,000)
Total Collections/Income			\$648,986	\$960,000	\$640,000	\$(320,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			648,986	960,000	640,000	(320,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$648,986	\$960,000	\$640,000	\$(320,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5951 — 415 Revenue Collection Form

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

4151 - Administration and Support

Travel

FY2022-2023 Request	Description
32,234	Needed for travel costs to conferences and trainings.
\$32,234	Total Travel

Operating Services

FY2022-2023 Request	Description
6,485	Amount in Operating Services is based on historical experience for each line item.
\$6,485	Total Operating Services

Supplies

FY2022-2023 Request	Description
39,719	Routine and normal office supplies.
\$39,719	Total Supplies

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
1,364	State General Fund		
36,536	State General Fund		
37,069	State General Fund		
145,236	State General Fund		
401,474	State General Fund		
2,549,185	State General Fund		
24,901	State General Fund		

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description	
94,242	State General Fund			
\$3,290,007		DOA-ADMINISTRATIVE SUPPORT	INSURANCE	\$2,549,185
			LEAF PAYMENTS	\$1,364
			TELEPHONE SERVICES	\$24,901
			CPTP FEES	\$36,536
			CAPITOL POLICE	\$94,242
			OTS	\$145,236
			OSP	\$37,069
			RENT STATE OWNED BLDGS	\$401,474
			TOTAL	\$3,290,007 Program A
\$3,290,007	Total Interagency Transfers			

4158 - Field Services

Travel

FY2022-2023 Request	Description
651,876	Needed for travel costs to conferences and trainings.
\$651,876	Total Travel

Operating Services

FY2022-2023 Request	Description
4,372,148	Amount in Operating Services is based on historical experience for each line item.
\$4,372,148	Total Operating Services

Supplies

FY2022-2023 Request	Description
2,700,394	Routine and normal operational supplies needed for an aging vehicle fleet, weapons, and field supplies for agents.
\$2,700,394	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
1,592,526	State General Fund	
\$1,592,526		Professional Service contracts for Offender Transportation, Offender Housing, Satellite Tracking, and Medical services.
\$1,592,526	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
300,000	Fees & Self-Generated	
\$300,000		Intensive Substance Abuse Program
\$300,000	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
2,496,306	State General Fund		
\$2,496,306		MISCELLANEOUS STATE AID	Amount is needed for Office Leases, Capital Police/Security Services, Printing, Fleet Maintenance, Phone Services, and Other Operating Services.
\$2,496,306	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	63,863,762	(12,282)	—	2,945,729	4,373,876	12,066,669	83,237,754
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	15,054,000	—	—	—	—	(4,860,000)	10,194,000
STATUTORY DEDICATIONS	960,000	—	—	—	—	(320,000)	640,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$79,877,762	\$(12,282)	—	\$2,945,729	\$4,373,876	\$6,886,669	\$94,071,754

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	15,000,000	—	—	—	—	(4,860,000)	10,140,000
Sex Offender Registry Technology Fund	54,000	—	—	—	—	—	54,000
Total:	\$15,054,000	—	—	—	—	\$(4,860,000)	\$10,194,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Adult Probation and Parole Officer Retir	960,000	—	—	—	—	(320,000)	640,000
Total:	\$960,000	—	—	—	—	\$(320,000)	\$640,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	44,078,699	—	—	2,065,025	1,509,906	3,087,763	50,741,393
Other Compensation	85,918	—	—	—	—	586,000	671,918
Related Benefits	24,231,804	—	—	880,704	766,970	—	25,879,478
TOTAL PERSONAL SERVICES	\$68,396,421	—	—	\$2,945,729	\$2,276,876	\$3,673,763	\$77,292,789
Travel	162,110	—	—	—	522,000	—	684,110
Operating Services	3,103,633	—	—	—	1,275,000	—	4,378,633
Supplies	2,740,113	—	—	—	—	—	2,740,113
TOTAL OPERATING EXPENSES	\$6,005,856	—	—	—	\$1,797,000	—	\$7,802,856
PROFESSIONAL SERVICES	\$1,292,526	—	—	—	\$300,000	—	\$1,592,526
Other Charges	300,000	—	—	—	—	—	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,870,677	—	—	—	—	1,915,636	5,786,313
TOTAL OTHER CHARGES	\$4,170,677	—	—	—	—	\$1,915,636	\$6,086,313
Acquisitions	12,282	(12,282)	—	—	—	1,297,270	1,297,270
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,282	\$(12,282)	—	—	—	\$1,297,270	\$1,297,270
TOTAL EXPENDITURES	\$79,877,762	\$(12,282)	—	\$2,945,729	\$4,373,876	\$6,886,669	\$94,071,754
Classified	753	—	—	—	21	—	774
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	—	—	—	21	—	774
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5958 — Non-recur FY21 Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,282)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,282)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(12,282)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(12,282)
TOTAL EXPENDITURES	\$(12,282)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: INFLATION**

**Form 5961 — Inflation
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	175,163
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$175,163

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,891
Operating Services	74,487
Supplies	65,764
TOTAL OPERATING EXPENSES	\$144,142
PROFESSIONAL SERVICES	\$31,021
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$175,163

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 6479 — DOC Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(175,163)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(175,163)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,891)
Operating Services	(74,487)
Supplies	(65,764)
TOTAL OPERATING EXPENSES	\$(144,142)
PROFESSIONAL SERVICES	\$(31,021)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(175,163)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 5590 — 415 Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,945,729
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,945,729

Expenditures

	Amount
Salaries	2,065,025
Other Compensation	—
Related Benefits	880,704
TOTAL PERSONAL SERVICES	\$2,945,729
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,945,729

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 5430 — 415 Additional Positions
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,035,146
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,035,146

Expenditures

	Amount
Salaries	1,339,793
Other Compensation	—
Related Benefits	695,353
TOTAL PERSONAL SERVICES	\$2,035,146
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,035,146

Positions

	FTE
Classified	21
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 5484 — 415 Increase in Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,275,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,275,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,275,000
Supplies	—
TOTAL OPERATING EXPENSES	\$1,275,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,275,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 5487 — 415 Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	522,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$522,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	522,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$522,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$522,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 5488 — 415 Rising Prison Transportation Costs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$300,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 5492 — 415 Pay Increase for Employees with Higher Degree Means of Financing

	Amount
STATE GENERAL FUND (Direct)	241,730
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$241,730

Expenditures

	Amount
Salaries	170,113
Other Compensation	—
Related Benefits	71,617
TOTAL PERSONAL SERVICES	\$241,730
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$241,730

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 5428 — 415 LEAF
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,905,370
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,905,370

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,905,370
TOTAL OTHER CHARGES	\$1,905,370
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,905,370

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 5429 — 415 Overtime Restoration
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,061,863
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,061,863

Expenditures

	Amount
Salaries	3,061,863
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,061,863
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,061,863

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 5497 — 415 Employee Rewards & Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,900

Expenditures

	Amount
Salaries	25,900
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$25,900
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,900

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 5498 — 415 Office of State Procurement
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,027)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,027)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(8,027)
TOTAL OTHER CHARGES	\$(8,027)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,027)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 5501 — 415 CPTP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,293
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,293

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	18,293
TOTAL OTHER CHARGES	\$18,293
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,293

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 5506 — 415 Equipment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,297,270
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,297,270

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,297,270
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,297,270
TOTAL EXPENDITURES	\$1,297,270

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 5507 — 415 Revenue Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,860,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,860,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 5529 — 415 MOF Swap (CR6 Reduction)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	320,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(320,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6745 — 415 Other Comp Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	586,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$586,000

Expenditures

	Amount
Salaries	—
Other Compensation	586,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$586,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$586,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,664,040	—	—	212,530	22,000	36,166	5,934,736
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,664,040	—	—	\$212,530	\$22,000	\$36,166	\$5,934,736

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,595,412	—	—	58,703	—	25,900	1,680,015
Other Compensation	—	—	—	—	—	—	—
Related Benefits	732,449	—	—	153,827	—	—	886,276
TOTAL PERSONAL SERVICES	\$2,327,861	—	—	\$212,530	—	\$25,900	\$2,566,291
Travel	10,234	—	—	—	22,000	—	32,234
Operating Services	6,485	—	—	—	—	—	6,485
Supplies	39,719	—	—	—	—	—	39,719
TOTAL OPERATING EXPENSES	\$56,438	—	—	—	\$22,000	—	\$78,438
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,279,741	—	—	—	—	10,266	3,290,007
TOTAL OTHER CHARGES	\$3,279,741	—	—	—	—	\$10,266	\$3,290,007
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,664,040	—	—	\$212,530	\$22,000	\$36,166	\$5,934,736
Classified	20	—	—	—	—	—	20
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4158 - Field Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	58,199,722	(12,282)	—	2,733,199	4,351,876	12,030,503	77,303,018
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	15,054,000	—	—	—	—	(4,860,000)	10,194,000
STATUTORY DEDICATIONS	960,000	—	—	—	—	(320,000)	640,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$74,213,722	\$(12,282)	—	\$2,733,199	\$4,351,876	\$6,850,503	\$88,137,018

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	15,000,000	—	—	—	—	(4,860,000)	10,140,000
Sex Offender Registry Technology Fund	54,000	—	—	—	—	—	54,000
Total:	\$15,054,000	—	—	—	—	\$(4,860,000)	\$10,194,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Adult Probation and Parole Officer Retir	960,000	—	—	—	—	(320,000)	640,000
Total:	\$960,000	—	—	—	—	\$(320,000)	\$640,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	42,483,287	—	—	2,006,322	1,509,906	3,061,863	49,061,378
Other Compensation	85,918	—	—	—	—	586,000	671,918
Related Benefits	23,499,355	—	—	726,877	766,970	—	24,993,202
TOTAL PERSONAL SERVICES	\$66,068,560	—	—	\$2,733,199	\$2,276,876	\$3,647,863	\$74,726,498
Travel	151,876	—	—	—	500,000	—	651,876
Operating Services	3,097,148	—	—	—	1,275,000	—	4,372,148
Supplies	2,700,394	—	—	—	—	—	2,700,394
TOTAL OPERATING EXPENSES	\$5,949,418	—	—	—	\$1,775,000	—	\$7,724,418
PROFESSIONAL SERVICES	\$1,292,526	—	—	—	\$300,000	—	\$1,592,526
Other Charges	300,000	—	—	—	—	—	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	590,936	—	—	—	—	1,905,370	2,496,306
TOTAL OTHER CHARGES	\$890,936	—	—	—	—	\$1,905,370	\$2,796,306
Acquisitions	12,282	(12,282)	—	—	—	1,297,270	1,297,270
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,282	\$(12,282)	—	—	—	\$1,297,270	\$1,297,270
TOTAL EXPENDITURES	\$74,213,722	\$(12,282)	—	\$2,733,199	\$4,351,876	\$6,850,503	\$88,137,018
Classified	733	—	—	—	21	—	754
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	—	—	—	21	—	754
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5958 — Non-recur FY21 Carryforwards

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,282)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,282)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(12,282)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(12,282)
TOTAL EXPENDITURES	\$(12,282)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(12,282)
Total:	\$(12,282)

Acquisitions

Commitment item	Name	Amount
5710229	ACQ-SEC/LAW ENFOR EQ	(12,282)
Total:		\$(12,282)

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	—
Total:	—

Form 5961 — Inflation

4151 - Administration and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,356
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,356

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	246
Operating Services	156
Supplies	954
TOTAL OPERATING EXPENSES	\$1,356
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,356

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	1,356
Total:	\$1,356

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	198
5210055	OUT-OF-STTRV-CONF	48
Total:		\$246

Operating Services

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	156
Total:		\$156

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	583
5410006	SUP-COMPUTER	371
Total:		\$954

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	173,807
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$173,807

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,645
Operating Services	74,331
Supplies	64,810
TOTAL OPERATING EXPENSES	\$142,786
PROFESSIONAL SERVICES	\$31,021
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$173,807

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	173,807
Total:	\$173,807

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	3,511
5210055	OUT-OF-STTRV-CONF	134
Total:		\$3,645

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	480
5330018	MAINT-AUTO REPAIRS	11,520
5340010	RENT-REAL ESTATE	47,231
5340020	RENT-EQUIPMENT	2,160
5350004	UTIL-TELEPHONE SERV	10,560
5350006	UTIL-MAIL/DEL/POST	2,160
5350009	UTIL-GAS	38
5350010	UTIL-ELECTRICITY	144
5350011	UTIL-WATER	38
Total:		\$74,331

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	20,400
5410006	SUP-COMPUTER	960
5410007	SUP-CLOTHING/UNIFORM	744
5410008	SUP-MEDICAL	6,000
5410015	SUP-AUTO	20,400
5410031	SUP-REP/MNT SUP-AUTO	1,811
5410036	SUP-FUELTRAC	1,800

Supplies (continued)

Commitment item	Name	Amount
5410039	SUP - AMMUNITIONS	3,480
5410040	SUP - WEAPONS	3,480
5410400	SUP-OTHER	5,735
Total:		\$64,810

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	31,021
Total:		\$31,021

Form 6479 — DOC Inflation Reversal

4151 - Administration and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,356)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,356)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(246)
Operating Services	(156)
Supplies	(954)
TOTAL OPERATING EXPENSES	\$(1,356)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,356)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(1,356)
Total:	\$(1,356)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(198)
5210055	OUT-OF-STTRV-CONF	(48)
Total:		\$(246)

Operating Services

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	(156)
Total:		\$(156)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(583)
5410006	SUP-COMPUTER	(371)
Total:		\$(954)

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(173,807)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(173,807)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,645)
Operating Services	(74,331)
Supplies	(64,810)
TOTAL OPERATING EXPENSES	\$(142,786)
PROFESSIONAL SERVICES	\$(31,021)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(173,807)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(173,807)
Total:	\$(173,807)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(3,511)
5210055	OUT-OF-STTRV-CONF	(134)
Total:		\$(3,645)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(480)
5330018	MAINT-AUTO REPAIRS	(11,520)
5340010	RENT-REAL ESTATE	(47,231)
5340020	RENT-EQUIPMENT	(2,160)
5350004	UTIL-TELEPHONE SERV	(10,560)
5350006	UTIL-MAIL/DEL/POST	(2,160)
5350009	UTIL-GAS	(38)
5350010	UTIL-ELECTRICITY	(144)
5350011	UTIL-WATER	(38)
Total:		\$(74,331)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(20,400)
5410006	SUP-COMPUTER	(960)
5410007	SUP-CLOTHING/UNIFORM	(744)
5410008	SUP-MEDICAL	(6,000)
5410015	SUP-AUTO	(20,400)
5410031	SUP-REP/MNT SUP-AUTO	(1,811)
5410036	SUP-FUELTRAC	(1,800)

Supplies (continued)

Commitment item	Name	Amount
5410039	SUP - AMMUNITIONS	(3,480)
5410040	SUP - WEAPONS	(3,480)
5410400	SUP-OTHER	(5,735)
Total:		\$(64,810)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(31,021)
Total:		\$(31,021)

Form 5590 — 415 Compulsory Adjustment

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	212,530
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$212,530

EXPENDITURES

	Amount
Salaries	58,703
Other Compensation	—
Related Benefits	153,827
TOTAL PERSONAL SERVICES	\$212,530
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$212,530

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,733,199
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,733,199

EXPENDITURES

	Amount
Salaries	2,006,322
Other Compensation	—
Related Benefits	726,877
TOTAL PERSONAL SERVICES	\$2,733,199
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,733,199

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	See Attachment Form for calculation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	See Attachment Form for calculation.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 5430 — 415 Additional Positions

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,035,146
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,035,146

EXPENDITURES

	Amount
Salaries	1,339,793
Other Compensation	—
Related Benefits	695,353
TOTAL PERSONAL SERVICES	\$2,035,146
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,035,146

AUTHORIZED POSITIONS

	FTE
Classified	21
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The addition of these positions are needed to reduce the caseload per officer. These positions will also increase public safety and allow for more efficient operations, and will better serve our probation and parole population. For additional information, please see the attachment.
Cite performance indicators for the adjustment.	By increasing the number of Officers, the caseload per Officer would be reduced closer to the Southern average.
What would the impact be if this is not funded?	There would be fewer Officers to supervise a growing Probation and Parole population/caseload.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

DPS&C/CORRECTIONS SERVICES
 Unit 415 - Additional T.O. Positions
 FY 2022-2023

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
P&P Program Manager	9	77,147	694,323	360,354	1,054,677	Criminal Justice Reform Package focuses on reinvestment and providing offenders with resources to give the offender pro social skills and the tools to succeed and become a productive citizen in the community. The P&P Program Manager is designed to locate and make resources available for the offenders who have criminogenic needs. P&P Officers to focus on programs targeting cases under 25 years of age to provide focused supervision on these offenders. P&P Officers to supervise offenders in Reentry Court and Veterans Court. Supervisor to the 11-18 Reentry Program Managers who will additionally carry out the duties of a Reentry Program Manager in their assigned district. Probation and Parole staff dedicated to the successful transition of people being released from prison into the community
P&P Officer	10	48,038	480,380	249,317	729,697	
Reentry Program Mgr Supervisor	2	82,545	165,090	85,682	250,772	
Totals	21	207,730	1,339,793	695,353	2,035,146	

Form 5484 — 415 Increase in Operating Services

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,275,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,275,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,275,000
Supplies	—
TOTAL OPERATING EXPENSES	\$1,275,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,275,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is necessary to provide funding to keep up with ever increasing rentals State wide. As rental agreements expire on buildings, the new contracts are set at higher rates due to economic pressures. This request will also provide funding for increasing costs for copier equipment and telephone services.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the request is not funded, Probation and Parole may have to close offices, which would affect public/offender safety.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 5487 — 415 Travel Increase

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	22,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	22,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$22,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	500,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$500,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The request to increase funding for travel is due to increased costs for out-of-state conferences and required POST training. The requested increase will cover the rising costs in lodging, meals and other travel related expenses to our Academy.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	There would be less training for our officers, which could jeopardize officer safety, and it could lead to low employee morale.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 5488 — 415 Rising Prison Transportation Costs

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$300,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is necessary to increase funding in professional services due to risings costs related to transporting offenders and staff to different prisons. The contract for offender transportation has increased from \$302,016 in FY 16-17 to \$691,535 in FY 21-22, for a total increase of \$389,519.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Probation and Parole would not be able to transport staff and offenders to the prisons as necessary.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 5492 — 415 Pay Increase for Employees with Higher Degree

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	241,730
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$241,730

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	170,113
Other Compensation	—
Related Benefits	71,617
TOTAL PERSONAL SERVICES	\$241,730
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$241,730

Question	Narrative Response
Explain the need for this request.	This request is needed for a 10% pay increase for all current Probation & Parole employees with a degree above what is required for the position, in an effort to retain current employees and to reduce the increasingly high turnover rate.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be a high turnover rate and low employee morale which could affect public/offender safety.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 5428 — 415 LEAF

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,905,370
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,905,370

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,905,370
TOTAL OTHER CHARGES	\$1,905,370
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,905,370

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to increase IAT expenditures to LEAF purchase needed replacement vehicles.
Cite performance indicators for the adjustment.	N/A - See attachment
What would the impact be if this is not funded?	N/A - See attachment
Is revenue a fixed amount or can it be adjusted?	N/A - See attachment
Is the expenditure of these revenues restricted?	N/A - See attachment
Additional information or comments.	N/A - See attachment

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF LEAF PURCHASES REQUESTED - CB8
 FY 2022-2023
 AGENCY # 415000000
 PROGRAM: FIELD SERVICES

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
415	22	Chrysler Voyager Van	\$ 558,778	\$186,259
415	22	Ford F-150 Truck	\$ 517,886	\$172,629
415	8	Chevrolet Traverse	\$ 225,434	\$75,145
415	6	Jeep Grand Cherokee	\$ 163,290	\$54,430
415	6	Dodge Durango PPV	\$ 194,636	\$64,879
415	136	Dodge Charger PPV	\$ 4,056,087	\$1,352,029
TOTAL			\$ 5,716,110	\$1,905,370

Form 5429 — 415 Overtime Restoration

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,061,863
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,061,863

EXPENDITURES

	Amount
Salaries	3,061,863
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,061,863
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,061,863

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to restore Overtime amounts to prior levels due to reductions within the Preamble to Act 14.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Overtime would continue to run over budget.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 5497 — 415 Employee Rewards & Recognition

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,900

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	25,900
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$25,900
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,900

Question	Narrative Response
Explain the need for this request.	Funding is being requested in accordance with the DOC Department Regulation No. A-02-004 for Employee Awards. Funding is needed to provide monetary awards to employees who have received an award based on their outstanding job performance, creativity on new or special projects, or for being an exceptional supervisor in leading their staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the DPS&C/Corrections will not be able to fund monetary awards for deserving employees.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 5498 — 415 Office of State Procurement

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(8,027)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,027)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(8,027)
TOTAL OTHER CHARGES	\$(8,027)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,027)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Invoice: \$37,069 Budget: \$45,096 Difference: \$(8,027) Amount Requested
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 5501 — 415 CPTP

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,293
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,293

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	18,293
TOTAL OTHER CHARGES	\$18,293
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,293

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Invoice: \$36,536 Budget: \$18,243 Difference: \$18,293
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Adjustment requested per OPB instructions.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 5506 — 415 Equipment

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,297,270
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,297,270

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,297,270
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,297,270
TOTAL EXPENDITURES	\$1,297,270

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	See attachment
Cite performance indicators for the adjustment.	See attachment
What would the impact be if this is not funded?	See attachment
Is revenue a fixed amount or can it be adjusted?	See attachment
Is the expenditure of these revenues restricted?	See attachment
Additional information or comments.	See attachment

Continuation Budget Adjustments - by Program

Form 5506 — 415 Equipment Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2022-2023
 AGENCY NAME: Probation and Parole
 AGENCY: 4150000000
 PROGRAM: Program B

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710229	326	BULLET PROOF VESTS replace due to expired warranty and safety measures	\$505,300
2	5710229	100	ACADEMY AND TRAINING EQUIPMENT replace weapons, ammo, and other needed equipment to train Academy and Field	\$247,450
3	5710223	168	2-WAY RADIOS replace older models	\$280,896
4	5710224	1	CUBICLE WORK STATIONS replace due to security of records;update electrical panel	\$104,000
5	5710224	89	OFFICE FUNITURE to replace damaged, broken, worn out chairs, desks, tables file cabinets	\$132,624
6	5710224	5	HEAVY DUTY SHREDDER replace due to volume of documents to destroy according to policy; for purging files	\$17,000
7	5710223	1	SOUND SYSTEM FOR CONFERENCE ROOM/TRAINING file cabinets	\$1,000
Total Replacement Equipment				\$1,288,270
Total of All Equipment by GL Code:				
				5710223 \$281,896
				5710224 \$262,624
				5710229 \$752,750
				\$1,297,270

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710224	3	ICE MAKER various trainings; emergency operations	\$9,000
Total New Equipment				\$9,000

Form 5507 — 415 Revenue Swap

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,860,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,860,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(4,860,000)
Total:	\$(4,860,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Means of Financing adjusted from Self Generated Revenue to State General Fund based on current projection in Self Generated Revenue Collections for Adult Probation & Parole Collections Fees. Collections have decreased as part of the Criminal Justice Reform Initiative, whereas many of the good paying offenders have been released. Current Supervision Fee & Substance Abuse SGR Budget \$15,000,000 Projected Collections \$10,140,000 Reduction to Self Generated Revenue Budget \$4,860,000
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Self Generated Revenue would continue to be under collected.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 5529 — 415 MOF Swap (CR6 Reduction)

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Adult Probation and Parole Officer Retir	—
Total:	—

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	320,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(320,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Adult Probation and Parole Officer Retir	(320,000)
Total:	\$(320,000)

Question	Narrative Response
Explain the need for this request.	MOF swap to reduce CR6 MOF to be in line with projected collections.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	MOF would not be accurately allocated.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 6745 — 415 Other Comp Increase

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	586,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$586,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	586,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$586,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$586,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is needed to fund Other Comp. The needs are based on a 5 years analysis of Other Comp prior year expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Other Comp would continue to be underfunded
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	63,863,762	19,373,992	—	83,237,754
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	15,054,000	(4,860,000)	—	10,194,000
STATUTORY DEDICATIONS	960,000	(320,000)	—	640,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$79,877,762	\$14,193,992	—	\$94,071,754
Salaries	44,078,699	6,662,694	—	50,741,393
Other Compensation	85,918	586,000	—	671,918
Related Benefits	24,231,804	1,647,674	—	25,879,478
TOTAL PERSONAL SERVICES	\$68,396,421	\$8,896,368	—	\$77,292,789
Travel	162,110	522,000	—	684,110
Operating Services	3,103,633	1,275,000	—	4,378,633
Supplies	2,740,113	—	—	2,740,113
TOTAL OPERATING EXPENSES	\$6,005,856	\$1,797,000	—	\$7,802,856
PROFESSIONAL SERVICES	\$1,292,526	\$300,000	—	\$1,592,526
Other Charges	300,000	—	—	300,000
Debt Service	—	—	—	—
Interagency Transfers	3,870,677	1,915,636	—	5,786,313
TOTAL OTHER CHARGES	\$4,170,677	\$1,915,636	—	\$6,086,313
Acquisitions	12,282	1,284,988	—	1,297,270
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,282	\$1,284,988	—	\$1,297,270
TOTAL EXPENDITURES	\$79,877,762	\$14,193,992	—	\$94,071,754
Classified	753	21	—	774
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	21	—	774
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4151 Administration and Support	4158 Field Services
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	—	—	—
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—
Classified	—	—	—
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,664,040	270,696	—	5,934,736
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,664,040	\$270,696	—	\$5,934,736
Salaries	1,595,412	84,603	—	1,680,015
Other Compensation	—	—	—	—
Related Benefits	732,449	153,827	—	886,276
TOTAL PERSONAL SERVICES	\$2,327,861	\$238,430	—	\$2,566,291
Travel	10,234	22,000	—	32,234
Operating Services	6,485	—	—	6,485
Supplies	39,719	—	—	39,719
TOTAL OPERATING EXPENSES	\$56,438	\$22,000	—	\$78,438
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	3,279,741	10,266	—	3,290,007
TOTAL OTHER CHARGES	\$3,279,741	\$10,266	—	\$3,290,007
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$5,664,040	\$270,696	—	\$5,934,736
Classified	20	—	—	20
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4158 - Field Services

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	58,199,722	19,103,296	—	77,303,018
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	15,054,000	(4,860,000)	—	10,194,000
STATUTORY DEDICATIONS	960,000	(320,000)	—	640,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$74,213,722	\$13,923,296	—	\$88,137,018
Salaries	42,483,287	6,578,091	—	49,061,378
Other Compensation	85,918	586,000	—	671,918
Related Benefits	23,499,355	1,493,847	—	24,993,202
TOTAL PERSONAL SERVICES	\$66,068,560	\$8,657,938	—	\$74,726,498
Travel	151,876	500,000	—	651,876
Operating Services	3,097,148	1,275,000	—	4,372,148
Supplies	2,700,394	—	—	2,700,394
TOTAL OPERATING EXPENSES	\$5,949,418	\$1,775,000	—	\$7,724,418
PROFESSIONAL SERVICES	\$1,292,526	\$300,000	—	\$1,592,526
Other Charges	300,000	—	—	300,000
Debt Service	—	—	—	—
Interagency Transfers	590,936	1,905,370	—	2,496,306
TOTAL OTHER CHARGES	\$890,936	\$1,905,370	—	\$2,796,306
Acquisitions	12,282	1,284,988	—	1,297,270
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,282	\$1,284,988	—	\$1,297,270
TOTAL EXPENDITURES	\$74,213,722	\$13,923,296	—	\$88,137,018
Classified	733	21	—	754
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	21	—	754
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	63,863,762	19,373,992	—	—	83,237,754
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	15,054,000	(4,860,000)	—	—	10,194,000
STATUTORY DEDICATIONS	960,000	(320,000)	—	—	640,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$79,877,762	\$14,193,992	—	—	\$94,071,754
Salaries	44,078,699	6,662,694	—	—	50,741,393
Other Compensation	85,918	586,000	—	—	671,918
Related Benefits	24,231,804	1,647,674	—	—	25,879,478
TOTAL PERSONAL SERVICES	\$68,396,421	\$8,896,368	—	—	\$77,292,789
Travel	162,110	522,000	—	—	684,110
Operating Services	3,103,633	1,275,000	—	—	4,378,633
Supplies	2,740,113	—	—	—	2,740,113
TOTAL OPERATING EXPENSES	\$6,005,856	\$1,797,000	—	—	\$7,802,856
PROFESSIONAL SERVICES	\$1,292,526	\$300,000	—	—	\$1,592,526
Other Charges	300,000	—	—	—	300,000
Debt Service	—	—	—	—	—
Interagency Transfers	3,870,677	1,915,636	—	—	5,786,313
TOTAL OTHER CHARGES	\$4,170,677	\$1,915,636	—	—	\$6,086,313
Acquisitions	12,282	1,284,988	—	—	1,297,270
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,282	\$1,284,988	—	—	\$1,297,270
TOTAL EXPENDITURES	\$79,877,762	\$14,193,992	—	—	\$94,071,754
Classified	753	21	—	—	774
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	21	—	—	774
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	15,000,000	(4,860,000)	—	—	10,140,000
Sex Offender Registry Technology Fund	54,000	—	—	—	54,000
Total:	\$15,054,000	\$(4,860,000)	—	—	\$10,194,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Adult Probation and Parole Officer Retir	960,000	(320,000)	—	—	640,000
Total:	\$960,000	\$(320,000)	—	—	\$640,000

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,664,040	270,696	—	—	5,934,736
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,664,040	\$270,696	—	—	\$5,934,736
Salaries	1,595,412	84,603	—	—	1,680,015
Other Compensation	—	—	—	—	—
Related Benefits	732,449	153,827	—	—	886,276
TOTAL PERSONAL SERVICES	\$2,327,861	\$238,430	—	—	\$2,566,291
Travel	10,234	22,000	—	—	32,234
Operating Services	6,485	—	—	—	6,485
Supplies	39,719	—	—	—	39,719
TOTAL OPERATING EXPENSES	\$56,438	\$22,000	—	—	\$78,438
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,279,741	10,266	—	—	3,290,007
TOTAL OTHER CHARGES	\$3,279,741	\$10,266	—	—	\$3,290,007
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,664,040	\$270,696	—	—	\$5,934,736
Classified	20	—	—	—	20
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Adult Probation and Parole Officer Retir	—	—	—	—	—
Total:	—	—	—	—	—

4158 - Field Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	58,199,722	19,103,296	—	—	77,303,018
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	15,054,000	(4,860,000)	—	—	10,194,000
STATUTORY DEDICATIONS	960,000	(320,000)	—	—	640,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$74,213,722	\$13,923,296	—	—	\$88,137,018
Salaries	42,483,287	6,578,091	—	—	49,061,378
Other Compensation	85,918	586,000	—	—	671,918
Related Benefits	23,499,355	1,493,847	—	—	24,993,202
TOTAL PERSONAL SERVICES	\$66,068,560	\$8,657,938	—	—	\$74,726,498
Travel	151,876	500,000	—	—	651,876
Operating Services	3,097,148	1,275,000	—	—	4,372,148
Supplies	2,700,394	—	—	—	2,700,394
TOTAL OPERATING EXPENSES	\$5,949,418	\$1,775,000	—	—	\$7,724,418
PROFESSIONAL SERVICES	\$1,292,526	\$300,000	—	—	\$1,592,526
Other Charges	300,000	—	—	—	300,000
Debt Service	—	—	—	—	—
Interagency Transfers	590,936	1,905,370	—	—	2,496,306
TOTAL OTHER CHARGES	\$890,936	\$1,905,370	—	—	\$2,796,306
Acquisitions	12,282	1,284,988	—	—	1,297,270
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,282	\$1,284,988	—	—	\$1,297,270
TOTAL EXPENDITURES	\$74,213,722	\$13,923,296	—	—	\$88,137,018
Classified	733	21	—	—	754
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	21	—	—	754
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	15,000,000	(4,860,000)	—	—	10,140,000
Sex Offender Registry Technology Fund	54,000	—	—	—	54,000
Total:	\$15,054,000	\$(4,860,000)	—	—	\$10,194,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Adult Probation and Parole Officer Retir	960,000	(320,000)	—	—	640,000
Total:	\$960,000	\$(320,000)	—	—	\$640,000



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	28,460,471	63,863,762	19,373,992	—	—	83,237,754	19,373,992
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	42,031,959	—	—	—	—	—	—
FEES & SELF-GENERATED	10,800,304	15,054,000	(4,860,000)	—	—	10,194,000	(4,860,000)
STATUTORY DEDICATIONS	648,986	960,000	(320,000)	—	—	640,000	(320,000)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$81,941,720	\$79,877,762	\$14,193,992	—	—	\$94,071,754	\$14,193,992

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	10,746,304	15,000,000	(4,860,000)	—	—	10,140,000	(4,860,000)
Sex Offender Registry Technology Fund	54,000	54,000	—	—	—	54,000	—
Total:	\$10,800,304	\$15,054,000	\$(4,860,000)	—	—	\$10,194,000	\$(4,860,000)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Adult Probation and Parole Officer Retir	648,986	960,000	(320,000)	—	—	640,000	(320,000)
Total:	\$648,986	\$960,000	\$(320,000)	—	—	\$640,000	\$(320,000)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	46,369,624	44,078,699	6,662,694	—	—	50,741,393	6,662,694
Other Compensation	414,706	85,918	586,000	—	—	671,918	586,000
Related Benefits	23,276,532	24,231,804	1,647,674	—	—	25,879,478	1,647,674
TOTAL PERSONAL SERVICES	\$70,060,862	\$68,396,421	\$8,896,368	—	—	\$77,292,789	\$8,896,368
Travel	744,834	162,110	522,000	—	—	684,110	522,000
Operating Services	4,131,740	3,103,633	1,275,000	—	—	4,378,633	1,275,000
Supplies	1,563,421	2,740,113	—	—	—	2,740,113	—
TOTAL OPERATING EXPENSES	\$6,439,995	\$6,005,856	\$1,797,000	—	—	\$7,802,856	\$1,797,000
PROFESSIONAL SERVICES	\$1,134,328	\$1,292,526	\$300,000	—	—	\$1,592,526	\$300,000
Other Charges	62,648	300,000	—	—	—	300,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,016,270	3,870,677	1,915,636	—	—	5,786,313	1,915,636
TOTAL OTHER CHARGES	\$4,078,919	\$4,170,677	\$1,915,636	—	—	\$6,086,313	\$1,915,636
Acquisitions	227,616	12,282	1,284,988	—	—	1,297,270	1,284,988
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$227,616	\$12,282	\$1,284,988	—	—	\$1,297,270	\$1,284,988
TOTAL EXPENDITURES	\$81,941,720	\$79,877,762	\$14,193,992	—	—	\$94,071,754	\$14,193,992
Classified	753	753	21	—	—	774	21
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	753	21	—	—	774	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,522,168	5,664,040	270,696	—	—	5,934,736	270,696
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	671,686	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	59,115	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,252,969	\$5,664,040	\$270,696	—	—	\$5,934,736	\$270,696

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Adult Probation and Parole Officer Retir	59,115	—	—	—	—	—	—
Total:	\$59,115	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,893,507	1,595,412	84,603	—	—	1,680,015	84,603
Other Compensation	5,048	—	—	—	—	—	—
Related Benefits	793,447	732,449	153,827	—	—	886,276	153,827
TOTAL PERSONAL SERVICES	\$2,692,001	\$2,327,861	\$238,430	—	—	\$2,566,291	\$238,430
Travel	44,660	10,234	22,000	—	—	32,234	22,000
Operating Services	17,871	6,485	—	—	—	6,485	—
Supplies	93,745	39,719	—	—	—	39,719	—
TOTAL OPERATING EXPENSES	\$156,276	\$56,438	\$22,000	—	—	\$78,438	\$22,000
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,404,692	3,279,741	10,266	—	—	3,290,007	10,266
TOTAL OTHER CHARGES	\$3,404,692	\$3,279,741	\$10,266	—	—	\$3,290,007	\$10,266
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,252,969	\$5,664,040	\$270,696	—	—	\$5,934,736	\$270,696
Classified	20	20	—	—	—	20	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	20	—	—	—	20	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4158 - Field Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	22,938,303	58,199,722	19,103,296	—	—	77,303,018	19,103,296
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	41,360,273	—	—	—	—	—	—
FEEES & SELF-GENERATED	10,800,304	15,054,000	(4,860,000)	—	—	10,194,000	(4,860,000)
STATUTORY DEDICATIONS	589,870	960,000	(320,000)	—	—	640,000	(320,000)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$75,688,750	\$74,213,722	\$13,923,296	—	—	\$88,137,018	\$13,923,296

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	10,746,304	15,000,000	(4,860,000)	—	—	10,140,000	(4,860,000)
Sex Offender Registry Technology Fund	54,000	54,000	—	—	—	54,000	—
Total:	\$10,800,304	\$15,054,000	\$(4,860,000)	—	—	\$10,194,000	\$(4,860,000)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Adult Probation and Parole Officer Retir	589,870	960,000	(320,000)	—	—	640,000	(320,000)
Total:	\$589,870	\$960,000	\$(320,000)	—	—	\$640,000	\$(320,000)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	44,476,117	42,483,287	6,578,091	—	—	49,061,378	6,578,091
Other Compensation	409,659	85,918	586,000	—	—	671,918	586,000
Related Benefits	22,483,086	23,499,355	1,493,847	—	—	24,993,202	1,493,847
TOTAL PERSONAL SERVICES	\$67,368,861	\$66,068,560	\$8,657,938	—	—	\$74,726,498	\$8,657,938
Travel	700,174	151,876	500,000	—	—	651,876	500,000
Operating Services	4,113,869	3,097,148	1,275,000	—	—	4,372,148	1,275,000
Supplies	1,469,676	2,700,394	—	—	—	2,700,394	—
TOTAL OPERATING EXPENSES	\$6,283,718	\$5,949,418	\$1,775,000	—	—	\$7,724,418	\$1,775,000
PROFESSIONAL SERVICES	\$1,134,328	\$1,292,526	\$300,000	—	—	\$1,592,526	\$300,000
Other Charges	62,648	300,000	—	—	—	300,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	611,578	590,936	1,905,370	—	—	2,496,306	1,905,370
TOTAL OTHER CHARGES	\$674,227	\$890,936	\$1,905,370	—	—	\$2,796,306	\$1,905,370
Acquisitions	227,616	12,282	1,284,988	—	—	1,297,270	1,284,988
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$227,616	\$12,282	\$1,284,988	—	—	\$1,297,270	\$1,284,988
TOTAL EXPENDITURES	\$75,688,750	\$74,213,722	\$13,923,296	—	—	\$88,137,018	\$13,923,296
Classified	733	733	21	—	—	754	21
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	733	21	—	—	754	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—

Addenda



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