

Agency Budget Request

FISCAL YEAR 2023–2024



Corrections Services

415 — Adult Probation and Parole



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

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:  PRINTED NAME/TITLE: <u>James M. LeBlanc / Secretary</u> DATE: <u>October 25, 2022</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, 2022</u> EMAIL ADDRESS: <u>Jamie.Lee@la.gov</u> |
|--|---|

| | |
|---|--|
| 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> |
|---|--|

Operational Plan



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|---------------------|----------------|
| STATE GENERAL FUND (Direct) | 68,925,762 | 79,091,043 | 93,722,056 | 14,631,013 | 18.50% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 12,370,573 | 10,854,000 | 10,854,000 | — | — |
| STATUTORY DEDICATIONS | 750,771 | 960,000 | 750,000 | (210,000) | (21.88)% |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$82,047,106 | \$90,905,043 | \$105,326,056 | \$14,421,013 | 15.86% |

Fees and Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|----------------|----------------|
| Fees & Self-Generated | 12,316,573 | 10,800,000 | 10,800,000 | — | — |
| Sex Offender Registry Technology Fund | 54,000 | 54,000 | 54,000 | — | — |
| Total: | \$12,370,573 | \$10,854,000 | \$10,854,000 | — | — |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---|---------------------|--|---------------------------|--------------------|-----------------|
| Adult Probation & Parole Officer Retire | 750,771 | 960,000 | 750,000 | (210,000) | (21.88)% |
| Total: | \$750,771 | \$960,000 | \$750,000 | \$(210,000) | (21.88)% |

Agency Expenditures

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|---------------------|----------------|
| Salaries | 44,398,899 | 50,159,376 | 53,228,064 | 3,068,688 | 6.12% |
| Other Compensation | 936,396 | 671,918 | 671,918 | — | — |
| Related Benefits | 23,210,360 | 25,505,148 | 27,495,846 | 1,990,698 | 7.81% |
| TOTAL PERSONAL SERVICES | \$68,545,655 | \$76,336,442 | \$81,395,828 | \$5,059,386 | 6.63% |
| Travel | 1,068,242 | 162,110 | 1,395,952 | 1,233,842 | 761.11% |
| Operating Services | 4,117,688 | 3,103,633 | 4,402,189 | 1,298,556 | 41.84% |
| Supplies | 2,156,122 | 2,740,113 | 3,106,055 | 365,942 | 13.35% |
| TOTAL OPERATING EXPENSES | \$7,342,052 | \$6,005,856 | \$8,904,196 | \$2,898,340 | 48.26% |
| PROFESSIONAL SERVICES | \$1,388,014 | \$1,292,526 | \$1,623,159 | \$330,633 | 25.58% |
| Other Charges | 197,740 | 300,000 | 300,000 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 4,291,700 | 5,681,949 | 7,223,893 | 1,541,944 | 27.14% |
| TOTAL OTHER CHARGES | \$4,489,440 | \$5,981,949 | \$7,523,893 | \$1,541,944 | 25.78% |
| Acquisitions | 281,945 | 1,288,270 | 5,878,980 | 4,590,710 | 356.35% |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$281,945 | \$1,288,270 | \$5,878,980 | \$4,590,710 | 356.35% |
| TOTAL EXPENDITURES | \$82,047,106 | \$90,905,043 | \$105,326,056 | \$14,421,013 | 15.86% |

Agency Positions

| | | | | | |
|---|------------|------------|------------|-----------|--------------|
| Classified | 753 | 753 | 775 | 22 | 2.92% |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 753 | 753 | 775 | 22 | 2.92% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 3 | 3 | 3 | — | — |
| TOTAL POSITIONS | 756 | 756 | 778 | 22 | 2.91% |

Cost Detail

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|---------------------------|---------------------|
| State General Fund | 68,925,762 | 79,091,043 | 93,722,056 | 14,631,013 |
| Fees & Self-Generated | 12,316,573 | 10,800,000 | 10,800,000 | — |
| Sex Offender Registry Technology Fund | 54,000 | 54,000 | 54,000 | — |
| Adult Probation & Parole Officer Retire | 750,771 | 960,000 | 750,000 | (210,000) |
| Total: | \$82,047,106 | \$90,905,043 | \$105,326,056 | \$14,421,013 |

Salaries

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|-------------------|---------------------|--|---------------------------|--------------------|
| 5110000 | TOTAL SALARIES | — | — | 1,339,231 | 1,339,231 |
| 5110010 | SAL-CLASS-TO-REG | 41,551,281 | 46,054,385 | 47,783,842 | 1,729,457 |
| 5110015 | SAL-CLASS-TO-OT | 2,328,344 | 3,939,991 | 3,939,991 | — |
| 5110020 | SAL-CLASS-TO-TERM | 519,273 | 165,000 | 165,000 | — |
| Total Salaries: | | \$44,398,899 | \$50,159,376 | \$53,228,064 | \$3,068,688 |

Other Compensation

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 934,171 | 671,918 | 671,918 | — |
| 5120105 | COMP-CL-NON TO-OT | 1,674 | — | — | — |
| 5120110 | COMP-CL-NON TO-TERM | 551 | — | — | — |
| Total Other Compensation: | | \$936,396 | \$671,918 | \$671,918 | — |

Related Benefits

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5130000 | TOTAL RELATED BENF | — | — | 1,381,430 | 1,381,430 |
| 5130010 | RET CONTR-STATE EMP | 16,975,904 | 20,527,148 | 21,136,416 | 609,268 |
| 5130020 | RET CONTR-TEACHERS | 32,433 | — | — | — |

Related Benefits *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5130030 | RET CONTR-OTHER | 25,488 | — | — | — |
| 5130055 | FICA TAX (OASDI) | 19,771 | — | — | — |
| 5130060 | MEDICARE TAX | 610,384 | 554,000 | 554,000 | — |
| 5130070 | GRP INS CONTRIBUTION | 5,546,248 | 4,424,000 | 4,424,000 | — |
| 5130090 | TAXABLE FRINGE BEN | 132 | — | — | — |
| Total Related Benefits: | | \$23,210,360 | \$25,505,148 | \$27,495,846 | \$1,990,698 |

Travel

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5210010 | IN-STATE TRAVEL-ADM | 3,166 | — | — | — |
| 5210015 | IN-STATE TRAVEL-CONF | 38,940 | — | — | — |
| 5210020 | IN-STATE TRAV-FIELD | 1,012,253 | 154,510 | 158,172 | 3,662 |
| 5210055 | OUT-OF-STTRV-CONF | 9,025 | 7,600 | 1,237,780 | 1,230,180 |
| 5210060 | OUT-OF-STTRV-FIELD | 3,982 | — | — | — |
| 5210110 | CONFERENCE REG FEES | 875 | — | — | — |
| Total Travel: | | \$1,068,242 | \$162,110 | \$1,395,952 | \$1,233,842 |

Operating Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5310005 | SERV-PRINTING | 195 | — | — | — |
| 5310010 | SERV-DUES & OTHER | 14,327 | — | — | — |
| 5310025 | SERV-LOCKSMITH | 255 | — | — | — |
| 5310053 | SERV-IT CONTRACTED | 4,879 | — | — | — |
| 5310400 | SERV-MISC | 126,462 | 20,000 | 20,474 | 474 |
| 5330004 | MAINT-GARBAGE DISP | 180 | — | — | — |
| 5330006 | MAINT-HAZ WASTE DISP | 960 | — | — | — |
| 5330008 | MAINT-EQUIPMENT | 108,982 | — | — | — |

Operating Services (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|---------------------|---------------------|--|---------------------------|--------------------|
| 5330013 | MAINT-CLEANING SERV | 26,626 | — | — | — |
| 5330018 | MAINT-AUTO REPAIRS | 358,006 | 486,485 | 498,015 | 11,530 |
| 5340010 | RENT-REAL ESTATE | 2,821,980 | 1,967,948 | 3,239,588 | 1,271,640 |
| 5340020 | RENT-EQUIPMENT | 88,960 | 90,000 | 92,133 | 2,133 |
| 5350004 | UTIL-TELEPHONE SERV | 440,140 | 440,000 | 450,428 | 10,428 |
| 5350006 | UTIL-MAIL/DEL/POST | 117,747 | 90,000 | 92,133 | 2,133 |
| 5350009 | UTIL-GAS | 1,055 | 1,600 | 1,638 | 38 |
| 5350010 | UTIL-ELECTRICITY | 5,833 | 6,000 | 6,142 | 142 |
| 5350011 | UTIL-WATER | 1,102 | 1,600 | 1,638 | 38 |
| Total Operating Services: | | \$4,117,688 | \$3,103,633 | \$4,402,189 | \$1,298,556 |

Supplies

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5410001 | SUP-OFFICE SUPPLIES | 319,268 | 874,280 | 895,000 | 20,720 |
| 5410004 | SUP-SECURITY/LAW ENF | 74,231 | — | — | — |
| 5410005 | SUP-PHARMACEUTICAL | 513 | — | — | — |
| 5410006 | SUP-COMPUTER | 80,375 | 55,439 | 56,753 | 1,314 |
| 5410007 | SUP-CLOTHING/UNIFORM | 74,898 | 31,000 | 332,735 | 301,735 |
| 5410008 | SUP-MEDICAL | 87,201 | 250,000 | 255,925 | 5,925 |
| 5410015 | SUP-AUTO | 11,699 | 850,000 | 870,145 | 20,145 |
| 5410031 | SUP-REP/MNT SUP-AUTO | — | 75,446 | 77,234 | 1,788 |
| 5410036 | SUP-FUELTRAC | 1,259,597 | 75,000 | 76,778 | 1,778 |
| 5410039 | SUP - AMMUNITIONS | 61,225 | 145,000 | 148,437 | 3,437 |
| 5410040 | SUP - WEAPONS | 855 | 145,000 | 148,437 | 3,437 |
| 5410400 | SUP-OTHER | 186,259 | 238,948 | 244,611 | 5,663 |
| Total Supplies: | | \$2,156,122 | \$2,740,113 | \$3,106,055 | \$365,942 |

Professional Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5510007 | PROF SERV-MED/DEN | 3,144 | — | — | — |
| 5510021 | PROF SERV-ENVIRONMTL | 3,350 | — | — | — |
| 5510027 | PROF SERV-TRANS/STOR | — | — | 300,000 | 300,000 |
| 5510400 | PROF SERV-OTHER | 1,381,520 | 1,292,526 | 1,323,159 | 30,633 |
| Total Professional Services: | | \$1,388,014 | \$1,292,526 | \$1,623,159 | \$330,633 |

Other Charges

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------|----------------|---------------------|--|---------------------------|----------------|
| 5620064 | MISC-PROF SVCS | 197,740 | 300,000 | 300,000 | — |
| Total Other Charges: | | \$197,740 | \$300,000 | \$300,000 | — |

Interagency Transfers

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5950001 | IAT-COMMODITY/SERV | 7,301 | 45,029 | 45,029 | — |
| 5950007 | IAT-PRINTING | 16,213 | 62,623 | 62,623 | — |
| 5950014 | IAT-TELEPHONE | 219,364 | 181,673 | 181,673 | — |
| 5950027 | IAT-RNT-3RD PTY LEAS | 401,474 | 642,167 | 642,167 | — |
| 5950034 | IAT-OFFICE SUPPLIES | 161 | — | — | — |
| 5950037 | IAT-AUTOMOTIVE SUPP | 15,483 | 14,349 | 14,349 | — |
| 5950038 | IAT-OTHER OPER SERV | 80,136 | 57,720 | 57,720 | — |
| 5950045 | IAT-LEAF PRINCIPAL | 112,471 | 1,935,068 | 3,477,012 | 1,541,944 |
| 5950046 | IAT-LEAF INTEREST | 13,823 | — | — | — |
| 5950048 | IAT-CPTP | 18,243 | 18,243 | 18,243 | — |
| 5950050 | IAT-ORM INSURANCE | 2,423,119 | 2,435,420 | 2,435,420 | — |
| 5950053 | IAT-STATE TREASURER | — | 1,722 | 1,722 | — |
| 5950057 | IAT-CAP POL-BLD SEC | 94,242 | 101,083 | 101,083 | — |
| 5950058 | IAT-TECH SVCS | 847,416 | 157,794 | 157,794 | — |

Interagency Transfers *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|--------------------|---------------------|--|---------------------------|--------------------|
| 5950059 | IAT-ST PROCUREMENT | 37,069 | 29,058 | 29,058 | — |
| 5950900 | IAT-ACQUISITIONS | 5,186 | — | — | — |
| Total Interagency Transfers: | | \$4,291,700 | \$5,681,949 | \$7,223,893 | \$1,541,944 |

Acquisitions

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------------|----------------------|---------------------|--|---------------------------|---------------------|
| 5710221 | ACQ-COMP HARDWARE | — | — | 399,000 | 399,000 |
| 5710223 | ACQ-COMM EQUIP | 33,440 | 281,896 | 1,250,000 | 968,104 |
| 5710224 | ACQ-OFFICE FURN&EQP | 40,917 | 253,624 | 315,032 | 61,408 |
| 5710229 | ACQ-SEC/LAW ENFOR EQ | 207,588 | 752,750 | 2,714,948 | 1,962,198 |
| 5710253 | ACQ-COMP SOFTWARE | — | — | 1,200,000 | 1,200,000 |
| Total Acquisitions: | | \$281,945 | \$1,288,270 | \$5,878,980 | \$4,590,710 |
| Total Agency Expenditures: | | \$82,047,106 | \$90,905,043 | \$105,326,056 | \$14,421,013 |

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|-------------------|----------------|
| STATE GENERAL FUND (Direct) | 5,860,514 | 5,802,808 | 5,772,931 | (29,877) | (0.51)% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$5,860,514 | \$5,802,808 | \$5,772,931 | \$(29,877) | (0.51)% |

Program Expenditures

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|-------------------|----------------|
| Salaries | 1,636,707 | 1,661,146 | 1,627,843 | (33,303) | (2.00)% |
| Other Compensation | 4,103 | — | — | — | — |
| Related Benefits | 795,818 | 899,581 | 871,670 | (27,911) | (3.10)% |
| TOTAL PERSONAL SERVICES | \$2,436,628 | \$2,560,727 | \$2,499,513 | \$(61,214) | (2.39)% |
| Travel | 9,884 | 10,234 | 40,476 | 30,242 | 295.51% |
| Operating Services | 7,304 | 6,485 | 6,639 | 154 | 2.37% |
| Supplies | 39,602 | 39,719 | 40,660 | 941 | 2.37% |
| TOTAL OPERATING EXPENSES | \$56,790 | \$56,438 | \$87,775 | \$31,337 | 55.52% |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 3,367,097 | 3,185,643 | 3,185,643 | — | — |
| TOTAL OTHER CHARGES | \$3,367,097 | \$3,185,643 | \$3,185,643 | — | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$5,860,514 | \$5,802,808 | \$5,772,931 | \$(29,877) | (0.51)% |

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 | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------|---------------------|--|---------------------------|-------------------|
| State General Fund | 5,860,514 | 5,802,808 | 5,772,931 | (29,877) |
| Total: | \$5,860,514 | \$5,802,808 | \$5,772,931 | \$(29,877) |

Salaries

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|-------------------|---------------------|--|---------------------------|-------------------|
| 5110010 | SAL-CLASS-TO-REG | 1,392,128 | 1,661,146 | 1,627,843 | (33,303) |
| 5110015 | SAL-CLASS-TO-OT | 189,648 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 54,931 | — | — | — |
| Total Salaries: | | \$1,636,707 | \$1,661,146 | \$1,627,843 | \$(33,303) |

Other Compensation

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 4,103 | — | — | — |
| Total Other Compensation: | | \$4,103 | — | — | — |

Related Benefits

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5130010 | RET CONTR-STATE EMP | 604,456 | 802,581 | 774,670 | (27,911) |
| 5130060 | MEDICARE TAX | 23,046 | 23,000 | 23,000 | — |
| 5130070 | GRP INS CONTRIBUTION | 168,316 | 74,000 | 74,000 | — |
| Total Related Benefits: | | \$795,818 | \$899,581 | \$871,670 | \$(27,911) |

Travel

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5210015 | IN-STATE TRAVEL-CONF | 5,762 | — | — | — |
| 5210020 | IN-STATE TRAV-FIELD | 977 | 8,234 | 8,429 | 195 |
| 5210055 | OUT-OF-STTRV-CONF | 1,989 | 2,000 | 32,047 | 30,047 |
| 5210060 | OUT-OF-STTRV-FIELD | 981 | — | — | — |
| 5210110 | CONFERENCE REG FEES | 175 | — | — | — |
| Total Travel: | | \$9,884 | \$10,234 | \$40,476 | \$30,242 |

Operating Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5310010 | SERV-DUES & OTHER | 3,405 | — | — | — |
| 5310400 | SERV-MISC | 798 | — | — | — |
| 5330018 | MAINT-AUTO REPAIRS | (842) | 6,485 | 6,639 | 154 |
| 5350004 | UTIL-TELEPHONE SERV | 1,752 | — | — | — |
| 5350006 | UTIL-MAIL/DEL/POST | 2,191 | — | — | — |
| Total Operating Services: | | \$7,304 | \$6,485 | \$6,639 | \$154 |

Supplies

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 12,864 | 24,280 | 24,855 | 575 |
| 5410006 | SUP-COMPUTER | 17,321 | 15,439 | 15,805 | 366 |
| 5410007 | SUP-CLOTHING/UNIFORM | 109 | — | — | — |
| 5410008 | SUP-MEDICAL | 2,163 | — | — | — |
| 5410015 | SUP-AUTO | 3,955 | — | — | — |
| 5410400 | SUP-OTHER | 3,190 | — | — | — |
| Total Supplies: | | \$39,602 | \$39,719 | \$40,660 | \$941 |

Interagency Transfers

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--|----------------------|---------------------|--|---------------------------|-------------------|
| 5950007 | IAT-PRINTING | 2,203 | — | — | — |
| 5950014 | IAT-TELEPHONE | 18,561 | 24,901 | 24,901 | — |
| 5950027 | IAT-RNT-3RD PTY LEAS | 401,474 | 416,058 | 416,058 | — |
| 5950045 | IAT-LEAF PRINCIPAL | 212,695 | 1,364 | 1,364 | — |
| 5950046 | IAT-LEAF INTEREST | 13,823 | — | — | — |
| 5950048 | IAT-CPTP | 18,243 | 18,243 | 18,243 | — |
| 5950050 | IAT-ORM INSURANCE | 2,423,119 | 2,435,420 | 2,435,420 | — |
| 5950053 | IAT-STATE TREASURER | — | 1,722 | 1,722 | — |
| 5950057 | IAT-CAP POL-BLD SEC | 94,242 | 101,083 | 101,083 | — |
| 5950058 | IAT-TECH SVCS | 140,482 | 157,794 | 157,794 | — |
| 5950059 | IAT-ST PROCUREMENT | 37,069 | 29,058 | 29,058 | — |
| 5950900 | IAT-ACQUISITIONS | 5,186 | — | — | — |
| Total Interagency Transfers: | | \$3,367,097 | \$3,185,643 | \$3,185,643 | — |
| Total Expenditures for Program 4151 | | \$5,860,514 | \$5,802,808 | \$5,772,931 | \$(29,877) |

4158 - Field Services

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|---------------------|----------------|
| STATE GENERAL FUND (Direct) | 63,065,248 | 73,288,235 | 87,949,125 | 14,660,890 | 20.00% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 12,370,573 | 10,854,000 | 10,854,000 | — | — |
| STATUTORY DEDICATIONS | 750,771 | 960,000 | 750,000 | (210,000) | (21.88)% |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$76,186,592 | \$85,102,235 | \$99,553,125 | \$14,450,890 | 16.98% |

Fees and Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|----------------|----------------|
| Fees & Self-Generated | 12,316,573 | 10,800,000 | 10,800,000 | — | — |
| Sex Offender Registry Technology Fund | 54,000 | 54,000 | 54,000 | — | — |
| Total: | \$12,370,573 | \$10,854,000 | \$10,854,000 | — | — |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---|---------------------|--|---------------------------|--------------------|-----------------|
| Adult Probation & Parole Officer Retire | 750,771 | 960,000 | 750,000 | (210,000) | (21.88)% |
| Total: | \$750,771 | \$960,000 | \$750,000 | \$(210,000) | (21.88)% |

Program Expenditures

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|---------------------|----------------|
| Salaries | 42,762,192 | 48,498,230 | 51,600,221 | 3,101,991 | 6.40% |
| Other Compensation | 932,294 | 671,918 | 671,918 | — | — |
| Related Benefits | 22,414,542 | 24,605,567 | 26,624,176 | 2,018,609 | 8.20% |
| TOTAL PERSONAL SERVICES | \$66,109,028 | \$73,775,715 | \$78,896,315 | \$5,120,600 | 6.94% |
| Travel | 1,058,358 | 151,876 | 1,355,476 | 1,203,600 | 792.49% |
| Operating Services | 4,110,384 | 3,097,148 | 4,395,550 | 1,298,402 | 41.92% |
| Supplies | 2,116,520 | 2,700,394 | 3,065,395 | 365,001 | 13.52% |
| TOTAL OPERATING EXPENSES | \$7,285,262 | \$5,949,418 | \$8,816,421 | \$2,867,003 | 48.19% |
| PROFESSIONAL SERVICES | \$1,388,014 | \$1,292,526 | \$1,623,159 | \$330,633 | 25.58% |
| Other Charges | 197,740 | 300,000 | 300,000 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 924,603 | 2,496,306 | 4,038,250 | 1,541,944 | 61.77% |
| TOTAL OTHER CHARGES | \$1,122,343 | \$2,796,306 | \$4,338,250 | \$1,541,944 | 55.14% |
| Acquisitions | 281,945 | 1,288,270 | 5,878,980 | 4,590,710 | 356.35% |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$281,945 | \$1,288,270 | \$5,878,980 | \$4,590,710 | 356.35% |
| TOTAL EXPENDITURES | \$76,186,592 | \$85,102,235 | \$99,553,125 | \$14,450,890 | 16.98% |

Program Positions

| | | | | | |
|---|------------|------------|------------|-----------|--------------|
| Classified | 733 | 733 | 755 | 22 | 3.00% |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 733 | 733 | 755 | 22 | 3.00% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 3 | 3 | 3 | — | — |
| TOTAL POSITIONS | 736 | 736 | 758 | 22 | 2.99% |

Cost Detail

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|---------------------------|---------------------|
| State General Fund | 63,065,248 | 73,288,235 | 87,949,125 | 14,660,890 |
| Fees & Self-Generated | 12,316,573 | 10,800,000 | 10,800,000 | — |
| Sex Offender Registry Technology Fund | 54,000 | 54,000 | 54,000 | — |
| Adult Probation & Parole Officer Retire | 750,771 | 960,000 | 750,000 | (210,000) |
| Total: | \$76,186,592 | \$85,102,235 | \$99,553,125 | \$14,450,890 |

Salaries

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|-------------------|---------------------|--|---------------------------|--------------------|
| 5110000 | TOTAL SALARIES | — | — | 1,339,231 | 1,339,231 |
| 5110010 | SAL-CLASS-TO-REG | 40,159,154 | 44,393,239 | 46,155,999 | 1,762,760 |
| 5110015 | SAL-CLASS-TO-OT | 2,138,696 | 3,939,991 | 3,939,991 | — |
| 5110020 | SAL-CLASS-TO-TERM | 464,343 | 165,000 | 165,000 | — |
| Total Salaries: | | \$42,762,192 | \$48,498,230 | \$51,600,221 | \$3,101,991 |

Other Compensation

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 930,068 | 671,918 | 671,918 | — |
| 5120105 | COMP-CL-NON TO-OT | 1,674 | — | — | — |
| 5120110 | COMP-CL-NON TO-TERM | 551 | — | — | — |
| Total Other Compensation: | | \$932,294 | \$671,918 | \$671,918 | — |

Related Benefits

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5130000 | TOTAL RELATED BENF | — | — | 1,381,430 | 1,381,430 |
| 5130010 | RET CONTR-STATE EMP | 16,371,448 | 19,724,567 | 20,361,746 | 637,179 |
| 5130020 | RET CONTR-TEACHERS | 32,433 | — | — | — |

Related Benefits *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5130030 | RET CONTR-OTHER | 25,488 | — | — | — |
| 5130055 | FICA TAX (OASDI) | 19,771 | — | — | — |
| 5130060 | MEDICARE TAX | 587,338 | 531,000 | 531,000 | — |
| 5130070 | GRP INS CONTRIBUTION | 5,377,932 | 4,350,000 | 4,350,000 | — |
| 5130090 | TAXABLE FRINGE BEN | 132 | — | — | — |
| Total Related Benefits: | | \$22,414,542 | \$24,605,567 | \$26,624,176 | \$2,018,609 |

Travel

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5210010 | IN-STATE TRAVEL-ADM | 3,166 | — | — | — |
| 5210015 | IN-STATE TRAVEL-CONF | 33,178 | — | — | — |
| 5210020 | IN-STATE TRAV-FIELD | 1,011,276 | 146,276 | 149,743 | 3,467 |
| 5210055 | OUT-OF-STTRV-CONF | 7,036 | 5,600 | 1,205,733 | 1,200,133 |
| 5210060 | OUT-OF-STTRV-FIELD | 3,002 | — | — | — |
| 5210110 | CONFERENCE REG FEES | 700 | — | — | — |
| Total Travel: | | \$1,058,358 | \$151,876 | \$1,355,476 | \$1,203,600 |

Operating Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5310005 | SERV-PRINTING | 195 | — | — | — |
| 5310010 | SERV-DUES & OTHER | 10,922 | — | — | — |
| 5310025 | SERV-LOCKSMITH | 255 | — | — | — |
| 5310053 | SERV-IT CONTRACTED | 4,879 | — | — | — |
| 5310400 | SERV-MISC | 125,664 | 20,000 | 20,474 | 474 |
| 5330004 | MAINT-GARBAGE DISP | 180 | — | — | — |
| 5330006 | MAINT-HAZ WASTE DISP | 960 | — | — | — |
| 5330008 | MAINT-EQUIPMENT | 108,982 | — | — | — |

Operating Services *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|---------------------|---------------------|--|---------------------------|--------------------|
| 5330013 | MAINT-CLEANING SERV | 26,626 | — | — | — |
| 5330018 | MAINT-AUTO REPAIRS | 358,848 | 480,000 | 491,376 | 11,376 |
| 5340010 | RENT-REAL ESTATE | 2,821,980 | 1,967,948 | 3,239,588 | 1,271,640 |
| 5340020 | RENT-EQUIPMENT | 88,960 | 90,000 | 92,133 | 2,133 |
| 5350004 | UTIL-TELEPHONE SERV | 438,388 | 440,000 | 450,428 | 10,428 |
| 5350006 | UTIL-MAIL/DEL/POST | 115,556 | 90,000 | 92,133 | 2,133 |
| 5350009 | UTIL-GAS | 1,055 | 1,600 | 1,638 | 38 |
| 5350010 | UTIL-ELECTRICITY | 5,833 | 6,000 | 6,142 | 142 |
| 5350011 | UTIL-WATER | 1,102 | 1,600 | 1,638 | 38 |
| Total Operating Services: | | \$4,110,384 | \$3,097,148 | \$4,395,550 | \$1,298,402 |

Supplies

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5410001 | SUP-OFFICE SUPPLIES | 306,404 | 850,000 | 870,145 | 20,145 |
| 5410004 | SUP-SECURITY/LAW ENF | 74,231 | — | — | — |
| 5410005 | SUP-PHARMACEUTICAL | 513 | — | — | — |
| 5410006 | SUP-COMPUTER | 63,054 | 40,000 | 40,948 | 948 |
| 5410007 | SUP-CLOTHING/UNIFORM | 74,789 | 31,000 | 332,735 | 301,735 |
| 5410008 | SUP-MEDICAL | 85,038 | 250,000 | 255,925 | 5,925 |
| 5410015 | SUP-AUTO | 7,745 | 850,000 | 870,145 | 20,145 |
| 5410031 | SUP-REP/MNT SUP-AUTO | — | 75,446 | 77,234 | 1,788 |
| 5410036 | SUP-FUELTRAC | 1,259,597 | 75,000 | 76,778 | 1,778 |
| 5410039 | SUP - AMMUNITIONS | 61,225 | 145,000 | 148,437 | 3,437 |
| 5410040 | SUP - WEAPONS | 855 | 145,000 | 148,437 | 3,437 |
| 5410400 | SUP-OTHER | 183,070 | 238,948 | 244,611 | 5,663 |
| Total Supplies: | | \$2,116,520 | \$2,700,394 | \$3,065,395 | \$365,001 |

Professional Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5510007 | PROF SERV-MED/DEN | 3,144 | — | — | — |
| 5510021 | PROF SERV-ENVIRONMTL | 3,350 | — | — | — |
| 5510027 | PROF SERV-TRANS/STOR | — | — | 300,000 | 300,000 |
| 5510400 | PROF SERV-OTHER | 1,381,520 | 1,292,526 | 1,323,159 | 30,633 |
| Total Professional Services: | | \$1,388,014 | \$1,292,526 | \$1,623,159 | \$330,633 |

Other Charges

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------|----------------|---------------------|--|---------------------------|----------------|
| 5620064 | MISC-PROF SVCS | 197,740 | 300,000 | 300,000 | — |
| Total Other Charges: | | \$197,740 | \$300,000 | \$300,000 | — |

Interagency Transfers

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5950001 | IAT-COMMODITY/SERV | 7,301 | 45,029 | 45,029 | — |
| 5950007 | IAT-PRINTING | 14,009 | 62,623 | 62,623 | — |
| 5950014 | IAT-TELEPHONE | 200,803 | 156,772 | 156,772 | — |
| 5950027 | IAT-RNT-3RD PTY LEAS | — | 226,109 | 226,109 | — |
| 5950034 | IAT-OFFICE SUPPLIES | 161 | — | — | — |
| 5950037 | IAT-AUTOMOTIVE SUPP | 15,483 | 14,349 | 14,349 | — |
| 5950038 | IAT-OTHER OPER SERV | 80,136 | 57,720 | 57,720 | — |
| 5950045 | IAT-LEAF PRINCIPAL | (100,224) | 1,933,704 | 3,475,648 | 1,541,944 |
| 5950058 | IAT-TECH SVCS | 706,933 | — | — | — |
| Total Interagency Transfers: | | \$924,603 | \$2,496,306 | \$4,038,250 | \$1,541,944 |

Acquisitions

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--|----------------------|---------------------|--|---------------------------|---------------------|
| 5710221 | ACQ-COMP HARDWARE | — | — | 399,000 | 399,000 |
| 5710223 | ACQ-COMM EQUIP | 33,440 | 281,896 | 1,250,000 | 968,104 |
| 5710224 | ACQ-OFFICE FURN&EQP | 40,917 | 253,624 | 315,032 | 61,408 |
| 5710229 | ACQ-SEC/LAW ENFOR EQ | 207,588 | 752,750 | 2,714,948 | 1,962,198 |
| 5710253 | ACQ-COMP SOFTWARE | — | — | 1,200,000 | 1,200,000 |
| Total Acquisitions: | | \$281,945 | \$1,288,270 | \$5,878,980 | \$4,590,710 |
| Total Expenditures for Program 4158 | | \$76,186,592 | \$85,102,235 | \$99,553,125 | \$14,450,890 |
| Total Agency Expenditures: | | \$82,047,106 | \$90,905,043 | \$105,326,056 | \$14,421,013 |

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Form ID |
|--|------------------------|---|------------------------------|----------------|---------|
| P&P SGR | 12,316,573 | 10,800,000 | 10,800,000 | — | 9333 |
| P25-SEX OFFENDER REGIS | 54,000 | 54,000 | 54,000 | — | 9334 |
| Total Fees & Self-Generated | \$12,370,573 | \$10,854,000 | \$10,854,000 | — | |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Form ID |
|------------------------------------|------------------------|---|------------------------------|--------------------|---------|
| CR6-P&P RETIREMENT FUND | 750,771 | 960,000 | 750,000 | (210,000) | 9335 |
| Total Statutory Dedications | \$750,771 | \$960,000 | \$750,000 | \$(210,000) | |
| Total Sources of Funding: | \$13,121,344 | \$11,814,000 | \$11,604,000 | \$(210,000) | |

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 9333 — 415 SGR Supervision Fees/Intensive Substance Abuse Program

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 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 | 4,687,313 | — | — | 4,687,313 | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 5,812,687 | — | — | 5,812,687 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$10,500,000 | — | — | \$10,500,000 | — | — | — | — | — |
| 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 | \$10,800,000 | — | — | \$10,800,000 | — | — | — | — | — |

Form 9333 — 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 9334 — 415 Sex Offender Registry Fund

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 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 9334 — 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 9335 — 415 Officer Retirement Fund (CR6)

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 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 | — | — | 750,000 | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$960,000 | — | — | \$750,000 | — | — | — | — | — |
| 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 | — | — | \$750,000 | — | — | — | — | — |

Form 9335 — 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 9333 P&P SGR | Fees & Self-Generated Form ID 9334 P25-SEX OFFENDER REGIS | Statutory Dedications Form ID 9335 CR6-P&P RETIREMENT FUND |
|---------------------------------------|----------------------|---|--------------------------|--|---|--|
| Salaries | — | 50,159,376 | 44,458,063 | 4,687,313 | 54,000 | 960,000 |
| Other Compensation | — | 671,918 | 671,918 | — | — | — |
| Related Benefits | — | 25,505,148 | 19,692,461 | 5,812,687 | — | — |
| TOTAL PERSONAL SERVICES | — | \$76,336,442 | \$64,822,442 | \$10,500,000 | \$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 | — | 5,681,949 | 5,681,949 | — | — | — |
| TOTAL OTHER CHARGES | — | \$5,981,949 | \$5,681,949 | \$300,000 | — | — |
| Acquisitions | — | 1,288,270 | 1,288,270 | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$1,288,270 | \$1,288,270 | — | — | — |
| TOTAL EXPENDITURES | — | \$90,905,043 | \$79,091,043 | \$10,800,000 | \$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 9333 P&P SGR | Fees & Self-Generated Form ID 9334 P25-SEX OFFENDER REGIS | Statutory Dedications Form ID 9335 CR6-P&P RETIREMENT FUND |
|---------------------------------------|----------------------|---|--------------------------|--|---|--|
| Salaries | — | 53,228,064 | 47,736,751 | 4,687,313 | 54,000 | 750,000 |
| Other Compensation | — | 671,918 | 671,918 | — | — | — |
| Related Benefits | — | 27,495,846 | 21,683,159 | 5,812,687 | — | — |
| TOTAL PERSONAL SERVICES | — | \$81,395,828 | \$70,091,828 | \$10,500,000 | \$54,000 | \$750,000 |
| Travel | — | 1,395,952 | 1,395,952 | — | — | — |
| Operating Services | — | 4,402,189 | 4,402,189 | — | — | — |
| Supplies | — | 3,106,055 | 3,106,055 | — | — | — |
| TOTAL OPERATING EXPENSES | — | \$8,904,196 | \$8,904,196 | — | — | — |
| PROFESSIONAL SERVICES | — | \$1,623,159 | \$1,623,159 | — | — | — |
| Other Charges | — | 300,000 | — | 300,000 | — | — |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 7,223,893 | 7,223,893 | — | — | — |
| TOTAL OTHER CHARGES | — | \$7,523,893 | \$7,223,893 | \$300,000 | — | — |
| Acquisitions | — | 5,878,980 | 5,878,980 | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$5,878,980 | \$5,878,980 | — | — | — |
| TOTAL EXPENDITURES | — | \$105,326,056 | \$93,722,056 | \$10,800,000 | \$54,000 | \$750,000 |

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| Total Collections/Income | | | — | — | — | — |
| TYPE | | | | | | |
| 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 | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| MISC COLLECTIONS | 4710029 | MR-PRIVATE SOURCES | 12,316,573 | 10,800,000 | 10,800,000 | — |
| Total Collections/Income | | | \$12,316,573 | \$10,800,000 | \$10,800,000 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 12,316,573 | 10,800,000 | 10,800,000 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$12,316,573 | \$10,800,000 | \$10,800,000 | — |
| 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 | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 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 & Parole Officer Retire

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| CR6-P&P RETIREMENT FUND | 4710029 | MR-PRIVATE SOURCES | 750,771 | 960,000 | 750,000 | (210,000) |
| Total Collections/Income | | | \$750,771 | \$960,000 | \$750,000 | \$(210,000) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 750,771 | 960,000 | 750,000 | (210,000) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$750,771 | \$960,000 | \$750,000 | \$(210,000) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Justification of Differences

Form 10314 — 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

| FY2023-2024 Request | Description |
|---------------------|---|
| 40,476 | Needed for travel costs to conferences and trainings. |
| \$40,476 | Total Travel |

Operating Services

| FY2023-2024 Request | Description |
|---------------------|--|
| 6,639 | Amount in Operating Services is based on historical experience for each line item. |
| \$6,639 | Total Operating Services |

Supplies

| FY2023-2024 Request | Description |
|---------------------|-------------------------------------|
| 40,660 | Routine and normal office supplies. |
| \$40,660 | Total Supplies |

Interagency Transfers

| FY2023-2024 Request | Means of Financing | Receiving Agency | Description |
|---------------------|--------------------|-----------------------------------|-----------------------|
| 101,083 | State General Fund | | |
| \$101,083 | | STATE POLICE COMMISSION | CAPITOL POLICE |
| 18,243 | State General Fund | | |
| \$18,243 | | DOA-ADMINISTRATIVE SUPPORT | CPTP FEES |
| 2,435,420 | State General Fund | | |
| \$2,435,420 | | OFFICE OF RISK MANAGEMENT | INSURANCE |
| 1,364 | State General Fund | | |
| \$1,364 | | DOA-ADMINISTRATIVE SUPPORT | LEAF PAYMENTS |

Interagency Transfers *(continued)*

| FY2023-2024 Request | Means of Financing | Receiving Agency | Description |
|----------------------------|------------------------------------|--------------------------------------|------------------------------------|
| 29,058 | State General Fund | | |
| \$29,058 | | DOA-OFFICE OF ST PROCUREMENT | OFFICE OF STATE PROCUREMENT |
| 157,794 | State General Fund | | |
| \$157,794 | | DOA-OFFICE OF TECHNOLOGY SVCS | OTS |
| 416,058 | State General Fund | | |
| \$416,058 | | MISCELLANEOUS STATE AID | RENT STATE OWNED BLDGS |
| 24,901 | State General Fund | | |
| \$24,901 | | OFF. TELECOMMUNICATIONS MGMT | TELEPHONE SERVICES |
| 1,722 | State General Fund | | |
| \$1,722 | | DOA-ADMINISTRATIVE SUPPORT | TREASURY |
| \$3,185,643 | Total Interagency Transfers | | |

4158 - Field Services

Travel

| FY2023-2024 Request | Description |
|---------------------|---|
| 1,355,476 | Needed for travel costs to conferences and trainings. |
| \$1,355,476 | Total Travel |

Operating Services

| FY2023-2024 Request | Description |
|---------------------|--|
| 4,395,550 | Amount in Operating Services is based on historical experience for each line item. |
| \$4,395,550 | Total Operating Services |

Supplies

| FY2023-2024 Request | Description |
|---------------------|--|
| 3,065,395 | Routine and normal operational supplies needed for an aging vehicle fleet, weapons, and field supplies for agents. |
| \$3,065,395 | Total Supplies |

Professional Services

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|------------------------------------|--|
| 1,623,159 | State General Fund | |
| \$1,623,159 | | Professional Service contracts for Offender Transportation, Offender Housing, Satellite Tracking, and Medical services. |
| \$1,623,159 | Total Professional Services | |

Other Charges

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|----------------------------|--|
| 300,000 | Fees & Self-Generated | |
| \$300,000 | | Intensive Substance Abuse Program |
| \$300,000 | Total Other Charges | |

Interagency Transfers

| FY2023-2024 Request | Means of Financing | Receiving Agency | Description |
|---------------------|------------------------------------|--------------------------------------|--|
| 179,721 | State General Fund | | |
| \$179,721 | | MISCELLANEOUS STATE AID | Amount is needed for Capital Police/Security Services, Printing, Fleet Maintenance, and Other Operating Services. |
| 3,475,648 | State General Fund | | |
| \$3,475,648 | | DOA-ADMINISTRATIVE SUPPORT | LEAF PAYMENTS |
| 226,109 | State General Fund | | |
| \$226,109 | | MISCELLANEOUS STATE AID | RENT STATE OWNED BLDGS |
| 156,772 | State General Fund | | |
| \$156,772 | | DOA-OFFICE OF TECHNOLOGY SVCS | TELEPHONE SERVICES |
| \$4,038,250 | Total Interagency Transfers | | |

Acquisitions

| FY2023-2024 Request | Means of Financing | New/Replacement | Acquisition Type | Quantity | Description |
|---------------------|--------------------|-----------------|-----------------------|-------------|---|
| 399,000 | State General Fund | | | | |
| \$399,000 | | New | COMPUTER | 1428 | Computer Hardware - See attachment |
| 1,200,000 | State General Fund | | | | |
| \$1,200,000 | | New | SOFTWARE | 1 | Computer Software - See attachment |
| 1,250,000 | State General Fund | | | | |
| \$1,250,000 | | Replace | COMMUNICATIONS | 500 | Communication Equipment - See attachment |

Acquisitions *(continued)*

| FY2023-2024 Request | Means of Financing | New/Replacement | Acquisition Type | Quantity | Description |
|--------------------------------|---------------------------|------------------------|-------------------------------------|-----------------|--|
| 315,032 | State General Fund | | | | |
| \$315,032 | | Replace | OFFICE FURN | 205 | Office Furniture - See attachment |
| 2,714,948 | State General Fund | | | | |
| \$2,714,948 | | Replace | SECURITY/LAW ENFORCEMENT | 1750 | Security/Law Equipment - See attachment |
| \$5,878,980 | Total Acquisitions | | | | |

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---------------------------------|--|----------------------|------------------|------------------|--------------------|--------------------|--|
| STATE GENERAL FUND (Direct) | 79,091,043 | (1,288,270) | 172,973 | 923,497 | 5,244,192 | 9,578,621 | 93,722,056 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | 10,854,000 | — | — | — | — | — | 10,854,000 |
| STATUTORY DEDICATIONS | 960,000 | — | — | — | — | (210,000) | 750,000 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$90,905,043 | \$(1,288,270) | \$172,973 | \$923,497 | \$5,244,192 | \$9,368,621 | \$105,326,056 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---------------------------------------|--|---------------|-----------|------------|----------|-------|--|
| Fees & Self-Generated | 10,800,000 | — | — | — | — | — | 10,800,000 |
| Sex Offender Registry Technology Fund | 54,000 | — | — | — | — | — | 54,000 |
| Total: | \$10,854,000 | — | — | — | — | — | \$10,854,000 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|---------------|-----------|------------|----------|--------------------|--|
| Adult Probation & Parole Officer Retire | 960,000 | — | — | — | — | (210,000) | 750,000 |
| Total: | \$960,000 | — | — | — | — | \$(210,000) | \$750,000 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|----------------------|------------------|------------------|--------------------|--------------------|--|
| Salaries | 50,159,376 | — | — | 314,229 | 1,389,328 | 1,365,131 | 53,228,064 |
| Other Compensation | 671,918 | — | — | — | — | — | 671,918 |
| Related Benefits | 25,505,148 | — | — | 609,268 | 798,864 | 582,566 | 27,495,846 |
| TOTAL PERSONAL SERVICES | \$76,336,442 | — | — | \$923,497 | \$2,188,192 | \$1,947,697 | \$81,395,828 |
| Travel | 162,110 | — | 3,842 | — | 1,230,000 | — | 1,395,952 |
| Operating Services | 3,103,633 | — | 73,556 | — | 1,225,000 | — | 4,402,189 |
| Supplies | 2,740,113 | — | 64,942 | — | 301,000 | — | 3,106,055 |
| TOTAL OPERATING EXPENSES | \$6,005,856 | — | \$142,340 | — | \$2,756,000 | — | \$8,904,196 |
| PROFESSIONAL SERVICES | \$1,292,526 | — | \$30,633 | — | \$300,000 | — | \$1,623,159 |
| Other Charges | 300,000 | — | — | — | — | — | 300,000 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 5,681,949 | — | — | — | — | 1,541,944 | 7,223,893 |
| TOTAL OTHER CHARGES | \$5,981,949 | — | — | — | — | \$1,541,944 | \$7,523,893 |
| Acquisitions | 1,288,270 | (1,288,270) | — | — | — | 5,878,980 | 5,878,980 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,288,270 | \$(1,288,270) | — | — | — | \$5,878,980 | \$5,878,980 |
| TOTAL EXPENDITURES | \$90,905,043 | \$(1,288,270) | \$172,973 | \$923,497 | \$5,244,192 | \$9,368,621 | \$105,326,056 |
| Classified | 753 | — | — | — | 22 | — | 775 |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 753 | — | — | — | 22 | — | 775 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 3 | — | — | — | — | — | 3 |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | (1,288,270) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(1,288,270) |

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 | (1,288,270) |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$(1,288,270) |
| TOTAL EXPENDITURES | \$(1,288,270) |

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 172,973 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$172,973 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 3,842 |
| Operating Services | 73,556 |
| Supplies | 64,942 |
| TOTAL OPERATING EXPENSES | \$142,340 |
| PROFESSIONAL SERVICES | \$30,633 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$172,973 |

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 10867 — 415 Compulsory Adjustment
Means of Financing**

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 923,497 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$923,497 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 314,229 |
| Other Compensation | — |
| Related Benefits | 609,268 |
| TOTAL PERSONAL SERVICES | \$923,497 |
| 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 | \$923,497 |

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 10771 — 415 Additional Positions
Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 2,188,192 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$2,188,192 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | 1,389,328 |
| Other Compensation | — |
| Related Benefits | 798,864 |
| TOTAL PERSONAL SERVICES | \$2,188,192 |
| 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 | \$2,188,192 |

Positions

| | FTE |
|---|-----------|
| Classified | 22 |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 22 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 10806 — 415 Increase in Operating Services

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 1,225,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,225,000 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | 1,225,000 |
| Supplies | — |
| TOTAL OPERATING EXPENSES | \$1,225,000 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,225,000 |

Positions

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

Form 10807 — 415 Travel Increase

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 1,230,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,230,000 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 1,230,000 |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | \$1,230,000 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,230,000 |

Positions

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

Form 10808 — 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 12190 — 415 - Uniform Request

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 301,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$301,000 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | 301,000 |
| TOTAL OPERATING EXPENSES | \$301,000 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$301,000 |

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: OTHER**

Form 10769 — 415 LEAF

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 1,541,944 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,541,944 |

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 | 1,541,944 |
| TOTAL OTHER CHARGES | \$1,541,944 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,541,944 |

Positions

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

Form 10814 — 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 10821 — 415 Equipment
Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 5,878,980 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$5,878,980 |

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 | 5,878,980 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,878,980 |
| TOTAL EXPENDITURES | \$5,878,980 |

Positions

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

Form 10834 — 415 MOF Swap (CR6 Reduction)

Means of Financing

| | Amount |
|---------------------------------|-----------|
| STATE GENERAL FUND (Direct) | 210,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (210,000) |
| 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 13541 — 415 SER Request

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 1,921,797 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,921,797 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | 1,339,231 |
| Other Compensation | — |
| Related Benefits | 582,566 |
| TOTAL PERSONAL SERVICES | \$1,921,797 |
| 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 | \$1,921,797 |

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 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---------------------------------|--|---------------|----------------|-------------------|-----------------|-----------------|--|
| STATE GENERAL FUND (Direct) | 5,802,808 | — | 1,337 | (87,114) | 30,000 | 25,900 | 5,772,931 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$5,802,808 | — | \$1,337 | \$(87,114) | \$30,000 | \$25,900 | \$5,772,931 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|---------------|----------------|-------------------|-----------------|-----------------|--|
| Salaries | 1,661,146 | — | — | (59,203) | — | 25,900 | 1,627,843 |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | 899,581 | — | — | (27,911) | — | — | 871,670 |
| TOTAL PERSONAL SERVICES | \$2,560,727 | — | — | \$(87,114) | — | \$25,900 | \$2,499,513 |
| Travel | 10,234 | — | 242 | — | 30,000 | — | 40,476 |
| Operating Services | 6,485 | — | 154 | — | — | — | 6,639 |
| Supplies | 39,719 | — | 941 | — | — | — | 40,660 |
| TOTAL OPERATING EXPENSES | \$56,438 | — | \$1,337 | — | \$30,000 | — | \$87,775 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 3,185,643 | — | — | — | — | — | 3,185,643 |
| TOTAL OTHER CHARGES | \$3,185,643 | — | — | — | — | — | \$3,185,643 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$5,802,808 | — | \$1,337 | \$(87,114) | \$30,000 | \$25,900 | \$5,772,931 |
| 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 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---------------------------------|--|----------------------|------------------|--------------------|--------------------|--------------------|--|
| STATE GENERAL FUND (Direct) | 73,288,235 | (1,288,270) | 171,636 | 1,010,611 | 5,214,192 | 9,552,721 | 87,949,125 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | 10,854,000 | — | — | — | — | — | 10,854,000 |
| STATUTORY DEDICATIONS | 960,000 | — | — | — | — | (210,000) | 750,000 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$85,102,235 | \$(1,288,270) | \$171,636 | \$1,010,611 | \$5,214,192 | \$9,342,721 | \$99,553,125 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---------------------------------------|--|---------------|-----------|------------|----------|-------|--|
| Fees & Self-Generated | 10,800,000 | — | — | — | — | — | 10,800,000 |
| Sex Offender Registry Technology Fund | 54,000 | — | — | — | — | — | 54,000 |
| Total: | \$10,854,000 | — | — | — | — | — | \$10,854,000 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|---------------|-----------|------------|----------|--------------------|--|
| Adult Probation & Parole Officer Retire | 960,000 | — | — | — | — | (210,000) | 750,000 |
| Total: | \$960,000 | — | — | — | — | \$(210,000) | \$750,000 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|----------------------|------------------|--------------------|--------------------|--------------------|--|
| Salaries | 48,498,230 | — | — | 373,432 | 1,389,328 | 1,339,231 | 51,600,221 |
| Other Compensation | 671,918 | — | — | — | — | — | 671,918 |
| Related Benefits | 24,605,567 | — | — | 637,179 | 798,864 | 582,566 | 26,624,176 |
| TOTAL PERSONAL SERVICES | \$73,775,715 | — | — | \$1,010,611 | \$2,188,192 | \$1,921,797 | \$78,896,315 |
| Travel | 151,876 | — | 3,600 | — | 1,200,000 | — | 1,355,476 |
| Operating Services | 3,097,148 | — | 73,402 | — | 1,225,000 | — | 4,395,550 |
| Supplies | 2,700,394 | — | 64,001 | — | 301,000 | — | 3,065,395 |
| TOTAL OPERATING EXPENSES | \$5,949,418 | — | \$141,003 | — | \$2,726,000 | — | \$8,816,421 |
| PROFESSIONAL SERVICES | \$1,292,526 | — | \$30,633 | — | \$300,000 | — | \$1,623,159 |
| Other Charges | 300,000 | — | — | — | — | — | 300,000 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 2,496,306 | — | — | — | — | 1,541,944 | 4,038,250 |
| TOTAL OTHER CHARGES | \$2,796,306 | — | — | — | — | \$1,541,944 | \$4,338,250 |
| Acquisitions | 1,288,270 | (1,288,270) | — | — | — | 5,878,980 | 5,878,980 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,288,270 | \$(1,288,270) | — | — | — | \$5,878,980 | \$5,878,980 |
| TOTAL EXPENDITURES | \$85,102,235 | \$(1,288,270) | \$171,636 | \$1,010,611 | \$5,214,192 | \$9,342,721 | \$99,553,125 |
| Classified | 733 | — | — | — | 22 | — | 755 |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 733 | — | — | — | 22 | — | 755 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 3 | — | — | — | — | — | 3 |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11658 — Non-Recurring Acquisitions and Major Repairs

4158 - Field Services

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | (1,288,270) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(1,288,270) |

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 | (1,288,270) |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$(1,288,270) |
| TOTAL EXPENDITURES | \$(1,288,270) |

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 | (1,288,270) |
| Total: | \$(1,288,270) |

Acquisitions

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------------|
| 5710223 | ACQ-COMM EQUIP | (281,896) |
| 5710224 | ACQ-OFFICE FURN&EQP | (253,624) |
| 5710229 | ACQ-SEC/LAW ENFOR EQ | (752,750) |
| Total: | | \$(1,288,270) |

Form 11659 — Standard Inflation Adjustment

4151 - Administration and Support

Means of Financing

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | 1,337 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,337 |

Expenditures

| | Amount |
|---------------------------------------|----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 242 |
| Operating Services | 154 |
| Supplies | 941 |
| TOTAL OPERATING EXPENSES | \$1,337 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,337 |

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 | 1,337 |
| Total: | \$1,337 |

Travel

| Commitment item | Name | Amount |
|-----------------|---------------------|--------------|
| 5210020 | IN-STATE TRAV-FIELD | 195 |
| 5210055 | OUT-OF-STTRV-CONF | 47 |
| Total: | | \$242 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|--------------------|--------------|
| 5330018 | MAINT-AUTO REPAIRS | 154 |
| Total: | | \$154 |

Supplies

| Commitment item | Name | Amount |
|-----------------|---------------------|--------------|
| 5410001 | SUP-OFFICE SUPPLIES | 575 |
| 5410006 | SUP-COMPUTER | 366 |
| Total: | | \$941 |

4158 - Field Services

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 171,636 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$171,636 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 3,600 |
| Operating Services | 73,402 |
| Supplies | 64,001 |
| TOTAL OPERATING EXPENSES | \$141,003 |
| PROFESSIONAL SERVICES | \$30,633 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$171,636 |

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 | 171,636 |
| Total: | \$171,636 |

Travel

| Commitment item | Name | Amount |
|-----------------|---------------------|----------------|
| 5210020 | IN-STATE TRAV-FIELD | 3,467 |
| 5210055 | OUT-OF-STTRV-CONF | 133 |
| Total: | | \$3,600 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|---------------------|-----------------|
| 5310400 | SERV-MISC | 474 |
| 5330018 | MAINT-AUTO REPAIRS | 11,376 |
| 5340010 | RENT-REAL ESTATE | 46,640 |
| 5340020 | RENT-EQUIPMENT | 2,133 |
| 5350004 | UTIL-TELEPHONE SERV | 10,428 |
| 5350006 | UTIL-MAIL/DEL/POST | 2,133 |
| 5350009 | UTIL-GAS | 38 |
| 5350010 | UTIL-ELECTRICITY | 142 |
| 5350011 | UTIL-WATER | 38 |
| Total: | | \$73,402 |

Supplies

| Commitment item | Name | Amount |
|-----------------|----------------------|--------|
| 5410001 | SUP-OFFICE SUPPLIES | 20,145 |
| 5410006 | SUP-COMPUTER | 948 |
| 5410007 | SUP-CLOTHING/UNIFORM | 735 |
| 5410008 | SUP-MEDICAL | 5,925 |
| 5410015 | SUP-AUTO | 20,145 |
| 5410031 | SUP-REP/MNT SUP-AUTO | 1,788 |
| 5410036 | SUP-FUELTRAC | 1,778 |

Supplies (continued)

| Commitment item | Name | Amount |
|-----------------|-------------------|-----------------|
| 5410039 | SUP - AMMUNITIONS | 3,437 |
| 5410040 | SUP - WEAPONS | 3,437 |
| 5410400 | SUP-OTHER | 5,663 |
| Total: | | \$64,001 |

Professional Services

| Commitment item | Name | Amount |
|-----------------|-----------------|-----------------|
| 5510400 | PROF SERV-OTHER | 30,633 |
| Total: | | \$30,633 |

Form 10867 — 415 Compulsory Adjustment

4151 - Administration and Support

MEANS OF FINANCING

| | Amount |
|---------------------------------|-------------------|
| STATE GENERAL FUND (Direct) | (87,114) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(87,114) |

EXPENDITURES

| | Amount |
|---------------------------------------|-------------------|
| Salaries | (59,203) |
| Other Compensation | — |
| Related Benefits | (27,911) |
| TOTAL PERSONAL SERVICES | \$(87,114) |
| 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 | \$(87,114) |

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) | 1,010,611 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,010,611 |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | 373,432 |
| Other Compensation | — |
| Related Benefits | 637,179 |
| TOTAL PERSONAL SERVICES | \$1,010,611 |
| 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 | \$1,010,611 |

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 10771 — 415 Additional Positions

4158 - Field Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 2,188,192 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$2,188,192 |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | 1,389,328 |
| Other Compensation | — |
| Related Benefits | 798,864 |
| TOTAL PERSONAL SERVICES | \$2,188,192 |
| 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 | \$2,188,192 |

AUTHORIZED POSITIONS

| | FTE |
|---|-----------|
| Classified | 22 |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 22 |
| 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 2023-2024

| 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 | 399,236 | 1,093,559 | 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 Officer | 10 | 48,038 | 480,380 | 276,219 | 756,599 | 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. |
| FED District Manager | 1 | 82,545 | 82,545 | 47,463 | 130,008 | Manager to the 11-18 Field Agents, Office Manager, and Supervisors who will carry out the duties of managing the State's Probation & Parole clients. Probation and Parole staff is dedicated to the successful transition of people being released from prison into the community. |
| FED Supervisor | 1 | 77,147 | 77,147 | 44,360 | 121,507 | Supervisor to the 11-18 Field Agents who will carry out the duties of managing the State's Probation & Parole clients. Probation and Parole staff is dedicated to the successful transition of people being released from prison into the community. |
| FED Office Manager | 1 | 54,933 | 54,933 | 31,586 | 86,519 | Manager of all office functions and clerical staff, including investigative specialist. |
| Totals | 22 | 339,810 | 1,389,328 | 798,864 | 2,188,192 | |

Form 10806 — 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) | 1,225,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,225,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | 1,225,000 |
| Supplies | — |
| TOTAL OPERATING EXPENSES | \$1,225,000 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,225,000 |

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 increasing leases State wide. As rental agreements expire on buildings, the new contracts are set at higher rates due to economic pressures. |
| 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 10807 — 415 Travel Increase

4151 - Administration and Support

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 30,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$30,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 30,000 |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | \$30,000 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$30,000 |

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) | 1,200,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,200,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 1,200,000 |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | \$1,200,000 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,200,000 |

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 cover the costs associated with Hospital sits, including lodging, meals and other travel related expenses. This request will also cover the rising costs of out of state conferences and required POST training. |
| 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 10808 — 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 \$974,278 in FY 22-23. |
| 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 12190 — 415 - Uniform Request

4158 - Field Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 301,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$301,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | 301,000 |
| TOTAL OPERATING EXPENSES | \$301,000 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$301,000 |

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 replace years worth of torn and worn out uniforms for our agents to perform their duties, which consists of them testifying and representing the department in a court of law. |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | If the request is not funded, we will not be able to replace years worth of torn and worn out uniforms for our agents, which could result in 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 10769 — 415 LEAF

4158 - Field Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 1,541,944 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,541,944 |

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 | 1,541,944 |
| TOTAL OTHER CHARGES | \$1,541,944 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,541,944 |

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 2023-2024
 AGENCY # 415000000
 PROGRAM: FIELD SERVICES

| UNIT | QUANTITY | REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION | TOTAL AMOUNT | LEAF REQUESTED |
|--------------|----------|---|--------------------|--------------------|
| 415 | 22 | Chrysler Voyager Van | \$732,886 | \$244,295 |
| 415 | 6 | Ford F-150 Truck | \$271,187 | \$90,396 |
| 415 | 22 | Dodge Durango PPV | \$940,236 | \$313,412 |
| 415 | 75 | Dodge Charger PPV | \$2,681,523 | \$893,841 |
| TOTAL | | | \$4,625,832 | \$1,541,944 |

Form 10814 — 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 |

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 |

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. | 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 10821 — 415 Equipment

4158 - Field Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 5,878,980 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$5,878,980 |

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 | 5,878,980 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,878,980 |
| TOTAL EXPENDITURES | \$5,878,980 |

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 |

Form 10834 — 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 & Parole Officer Retire | — |
| Total: | — |

4158 - Field Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------|
| STATE GENERAL FUND (Direct) | 210,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (210,000) |
| 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 & Parole Officer Retire | (210,000) |
| Total: | \$(210,000) |

| 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 13541 — 415 SER Request

4158 - Field Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 1,921,797 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,921,797 |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | 1,339,231 |
| Other Compensation | — |
| Related Benefits | 582,566 |
| TOTAL PERSONAL SERVICES | \$1,921,797 |
| 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 | \$1,921,797 |

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. | Special Entrance Rate Adjustment for Probation and Parole Employees |
| 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 |



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 79,091,043 | 14,631,013 | — | 93,722,056 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | 10,854,000 | — | — | 10,854,000 |
| STATUTORY DEDICATIONS | 960,000 | (210,000) | — | 750,000 |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$90,905,043 | \$14,421,013 | — | \$105,326,056 |
| Salaries | 50,159,376 | 3,068,688 | — | 53,228,064 |
| Other Compensation | 671,918 | — | — | 671,918 |
| Related Benefits | 25,505,148 | 1,990,698 | — | 27,495,846 |
| TOTAL PERSONAL SERVICES | \$76,336,442 | \$5,059,386 | — | \$81,395,828 |
| Travel | 162,110 | 1,233,842 | — | 1,395,952 |
| Operating Services | 3,103,633 | 1,298,556 | — | 4,402,189 |
| Supplies | 2,740,113 | 365,942 | — | 3,106,055 |
| TOTAL OPERATING EXPENSES | \$6,005,856 | \$2,898,340 | — | \$8,904,196 |
| PROFESSIONAL SERVICES | \$1,292,526 | \$330,633 | — | \$1,623,159 |
| Other Charges | 300,000 | — | — | 300,000 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 5,681,949 | 1,541,944 | — | 7,223,893 |
| TOTAL OTHER CHARGES | \$5,981,949 | \$1,541,944 | — | \$7,523,893 |
| Acquisitions | 1,288,270 | 4,590,710 | — | 5,878,980 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,288,270 | \$4,590,710 | — | \$5,878,980 |
| TOTAL EXPENDITURES | \$90,905,043 | \$14,421,013 | — | \$105,326,056 |
| Classified | 753 | 22 | — | 775 |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 753 | 22 | — | 775 |
| 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 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 5,802,808 | (29,877) | — | 5,772,931 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$5,802,808 | \$(29,877) | — | \$5,772,931 |
| Salaries | 1,661,146 | (33,303) | — | 1,627,843 |
| Other Compensation | — | — | — | — |
| Related Benefits | 899,581 | (27,911) | — | 871,670 |
| TOTAL PERSONAL SERVICES | \$2,560,727 | \$(61,214) | — | \$2,499,513 |
| Travel | 10,234 | 30,242 | — | 40,476 |
| Operating Services | 6,485 | 154 | — | 6,639 |
| Supplies | 39,719 | 941 | — | 40,660 |
| TOTAL OPERATING EXPENSES | \$56,438 | \$31,337 | — | \$87,775 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | — | — | — | — |
| Debt Service | — | — | — | — |
| Interagency Transfers | 3,185,643 | — | — | 3,185,643 |
| TOTAL OTHER CHARGES | \$3,185,643 | — | — | \$3,185,643 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$5,802,808 | \$(29,877) | — | \$5,772,931 |
| 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 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 73,288,235 | 14,660,890 | — | 87,949,125 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEEs & SELF-GENERATED | 10,854,000 | — | — | 10,854,000 |
| STATUTORY DEDICATIONS | 960,000 | (210,000) | — | 750,000 |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$85,102,235 | \$14,450,890 | — | \$99,553,125 |
| Salaries | 48,498,230 | 3,101,991 | — | 51,600,221 |
| Other Compensation | 671,918 | — | — | 671,918 |
| Related Benefits | 24,605,567 | 2,018,609 | — | 26,624,176 |
| TOTAL PERSONAL SERVICES | \$73,775,715 | \$5,120,600 | — | \$78,896,315 |
| Travel | 151,876 | 1,203,600 | — | 1,355,476 |
| Operating Services | 3,097,148 | 1,298,402 | — | 4,395,550 |
| Supplies | 2,700,394 | 365,001 | — | 3,065,395 |
| TOTAL OPERATING EXPENSES | \$5,949,418 | \$2,867,003 | — | \$8,816,421 |
| PROFESSIONAL SERVICES | \$1,292,526 | \$330,633 | — | \$1,623,159 |
| Other Charges | 300,000 | — | — | 300,000 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 2,496,306 | 1,541,944 | — | 4,038,250 |
| TOTAL OTHER CHARGES | \$2,796,306 | \$1,541,944 | — | \$4,338,250 |
| Acquisitions | 1,288,270 | 4,590,710 | — | 5,878,980 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,288,270 | \$4,590,710 | — | \$5,878,980 |
| TOTAL EXPENDITURES | \$85,102,235 | \$14,450,890 | — | \$99,553,125 |
| Classified | 733 | 22 | — | 755 |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 733 | 22 | — | 755 |
| 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 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 79,091,043 | 14,631,013 | — | — | 93,722,056 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 10,854,000 | — | — | — | 10,854,000 |
| STATUTORY DEDICATIONS | 960,000 | (210,000) | — | — | 750,000 |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$90,905,043 | \$14,421,013 | — | — | \$105,326,056 |
| Salaries | 50,159,376 | 3,068,688 | — | — | 53,228,064 |
| Other Compensation | 671,918 | — | — | — | 671,918 |
| Related Benefits | 25,505,148 | 1,990,698 | — | — | 27,495,846 |
| TOTAL PERSONAL SERVICES | \$76,336,442 | \$5,059,386 | — | — | \$81,395,828 |
| Travel | 162,110 | 1,233,842 | — | — | 1,395,952 |
| Operating Services | 3,103,633 | 1,298,556 | — | — | 4,402,189 |
| Supplies | 2,740,113 | 365,942 | — | — | 3,106,055 |
| TOTAL OPERATING EXPENSES | \$6,005,856 | \$2,898,340 | — | — | \$8,904,196 |
| PROFESSIONAL SERVICES | \$1,292,526 | \$330,633 | — | — | \$1,623,159 |
| Other Charges | 300,000 | — | — | — | 300,000 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 5,681,949 | 1,541,944 | — | — | 7,223,893 |
| TOTAL OTHER CHARGES | \$5,981,949 | \$1,541,944 | — | — | \$7,523,893 |
| Acquisitions | 1,288,270 | 4,590,710 | — | — | 5,878,980 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,288,270 | \$4,590,710 | — | — | \$5,878,980 |
| TOTAL EXPENDITURES | \$90,905,043 | \$14,421,013 | — | — | \$105,326,056 |
| Classified | 753 | 22 | — | — | 775 |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 753 | 22 | — | — | 775 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 3 | — | — | — | 3 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|---------------------------------------|--|---|--|------------------------------------|-----------------------------------|
| Fees & Self-Generated | 10,800,000 | — | — | — | 10,800,000 |
| Sex Offender Registry Technology Fund | 54,000 | — | — | — | 54,000 |
| Total: | \$10,854,000 | — | — | — | \$10,854,000 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|---|--|---|--|------------------------------------|-----------------------------------|
| Adult Probation & Parole Officer Retire | 960,000 | (210,000) | — | — | 750,000 |
| Total: | \$960,000 | \$(210,000) | — | — | \$750,000 |

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 5,802,808 | (29,877) | — | — | 5,772,931 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$5,802,808 | \$(29,877) | — | — | \$5,772,931 |
| Salaries | 1,661,146 | (33,303) | — | — | 1,627,843 |
| Other Compensation | — | — | — | — | — |
| Related Benefits | 899,581 | (27,911) | — | — | 871,670 |
| TOTAL PERSONAL SERVICES | \$2,560,727 | \$(61,214) | — | — | \$2,499,513 |
| Travel | 10,234 | 30,242 | — | — | 40,476 |
| Operating Services | 6,485 | 154 | — | — | 6,639 |
| Supplies | 39,719 | 941 | — | — | 40,660 |
| TOTAL OPERATING EXPENSES | \$56,438 | \$31,337 | — | — | \$87,775 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 3,185,643 | — | — | — | 3,185,643 |
| TOTAL OTHER CHARGES | \$3,185,643 | — | — | — | \$3,185,643 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$5,802,808 | \$(29,877) | — | — | \$5,772,931 |
| 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 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|---|---|--|--|---------------------------------------|--------------------------------------|
| Adult Probation & Parole Officer Retire | — | — | — | — | — |
| Total: | — | — | — | — | — |

4158 - Field Services

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 73,288,235 | 14,660,890 | — | — | 87,949,125 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 10,854,000 | — | — | — | 10,854,000 |
| STATUTORY DEDICATIONS | 960,000 | (210,000) | — | — | 750,000 |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$85,102,235 | \$14,450,890 | — | — | \$99,553,125 |
| Salaries | 48,498,230 | 3,101,991 | — | — | 51,600,221 |
| Other Compensation | 671,918 | — | — | — | 671,918 |
| Related Benefits | 24,605,567 | 2,018,609 | — | — | 26,624,176 |
| TOTAL PERSONAL SERVICES | \$73,775,715 | \$5,120,600 | — | — | \$78,896,315 |
| Travel | 151,876 | 1,203,600 | — | — | 1,355,476 |
| Operating Services | 3,097,148 | 1,298,402 | — | — | 4,395,550 |
| Supplies | 2,700,394 | 365,001 | — | — | 3,065,395 |
| TOTAL OPERATING EXPENSES | \$5,949,418 | \$2,867,003 | — | — | \$8,816,421 |
| PROFESSIONAL SERVICES | \$1,292,526 | \$330,633 | — | — | \$1,623,159 |
| Other Charges | 300,000 | — | — | — | 300,000 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 2,496,306 | 1,541,944 | — | — | 4,038,250 |
| TOTAL OTHER CHARGES | \$2,796,306 | \$1,541,944 | — | — | \$4,338,250 |
| Acquisitions | 1,288,270 | 4,590,710 | — | — | 5,878,980 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,288,270 | \$4,590,710 | — | — | \$5,878,980 |
| TOTAL EXPENDITURES | \$85,102,235 | \$14,450,890 | — | — | \$99,553,125 |
| Classified | 733 | 22 | — | — | 755 |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 733 | 22 | — | — | 755 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 3 | — | — | — | 3 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|---------------------------------------|--|---|--|------------------------------------|-----------------------------------|
| Fees & Self-Generated | 10,800,000 | — | — | — | 10,800,000 |
| Sex Offender Registry Technology Fund | 54,000 | — | — | — | 54,000 |
| Total: | \$10,854,000 | — | — | — | \$10,854,000 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|---|--|---|--|------------------------------------|-----------------------------------|
| Adult Probation & Parole Officer Retire | 960,000 | (210,000) | — | — | 750,000 |
| Total: | \$960,000 | \$(210,000) | — | — | \$750,000 |



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|---------------------|
| STATE GENERAL FUND (Direct) | 68,925,762 | 79,091,043 | 14,631,013 | — | — | 93,722,056 | 14,631,013 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | 12,370,573 | 10,854,000 | — | — | — | 10,854,000 | — |
| STATUTORY DEDICATIONS | 750,771 | 960,000 | (210,000) | — | — | 750,000 | (210,000) |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$82,047,106 | \$90,905,043 | \$14,421,013 | — | — | \$105,326,056 | \$14,421,013 |

Fees and Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------------|---------------------|--|--|--|---|---------------------------|----------------|
| Fees & Self-Generated | 12,316,573 | 10,800,000 | — | — | — | 10,800,000 | — |
| Sex Offender Registry Technology Fund | 54,000 | 54,000 | — | — | — | 54,000 | — |
| Total: | \$12,370,573 | \$10,854,000 | — | — | — | \$10,854,000 | — |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Adult Probation & Parole Officer Retire | 750,771 | 960,000 | (210,000) | — | — | 750,000 | (210,000) |
| Total: | \$750,771 | \$960,000 | \$(210,000) | — | — | \$750,000 | \$(210,000) |

Expenditures and Positions

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|---------------------|
| Salaries | 44,398,899 | 50,159,376 | 3,068,688 | — | — | 53,228,064 | 3,068,688 |
| Other Compensation | 936,396 | 671,918 | — | — | — | 671,918 | — |
| Related Benefits | 23,210,360 | 25,505,148 | 1,990,698 | — | — | 27,495,846 | 1,990,698 |
| TOTAL PERSONAL SERVICES | \$68,545,655 | \$76,336,442 | \$5,059,386 | — | — | \$81,395,828 | \$5,059,386 |
| Travel | 1,068,242 | 162,110 | 1,233,842 | — | — | 1,395,952 | 1,233,842 |
| Operating Services | 4,117,688 | 3,103,633 | 1,298,556 | — | — | 4,402,189 | 1,298,556 |
| Supplies | 2,156,122 | 2,740,113 | 365,942 | — | — | 3,106,055 | 365,942 |
| TOTAL OPERATING EXPENSES | \$7,342,052 | \$6,005,856 | \$2,898,340 | — | — | \$8,904,196 | \$2,898,340 |
| PROFESSIONAL SERVICES | \$1,388,014 | \$1,292,526 | \$330,633 | — | — | \$1,623,159 | \$330,633 |
| Other Charges | 197,740 | 300,000 | — | — | — | 300,000 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 4,291,700 | 5,681,949 | 1,541,944 | — | — | 7,223,893 | 1,541,944 |
| TOTAL OTHER CHARGES | \$4,489,440 | \$5,981,949 | \$1,541,944 | — | — | \$7,523,893 | \$1,541,944 |
| Acquisitions | 281,945 | 1,288,270 | 4,590,710 | — | — | 5,878,980 | 4,590,710 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$281,945 | \$1,288,270 | \$4,590,710 | — | — | \$5,878,980 | \$4,590,710 |
| TOTAL EXPENDITURES | \$82,047,106 | \$90,905,043 | \$14,421,013 | — | — | \$105,326,056 | \$14,421,013 |
| Classified | 753 | 753 | 22 | — | — | 775 | 22 |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 753 | 753 | 22 | — | — | 775 | 22 |
| 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 | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|-------------------|
| STATE GENERAL FUND (Direct) | 5,860,514 | 5,802,808 | (29,877) | — | — | 5,772,931 | (29,877) |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$5,860,514 | \$5,802,808 | \$(29,877) | — | — | \$5,772,931 | \$(29,877) |

Expenditures and Positions

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|-------------------|
| Salaries | 1,636,707 | 1,661,146 | (33,303) | — | — | 1,627,843 | (33,303) |
| Other Compensation | 4,103 | — | — | — | — | — | — |
| Related Benefits | 795,818 | 899,581 | (27,911) | — | — | 871,670 | (27,911) |
| TOTAL PERSONAL SERVICES | \$2,436,628 | \$2,560,727 | \$(61,214) | — | — | \$2,499,513 | \$(61,214) |
| Travel | 9,884 | 10,234 | 30,242 | — | — | 40,476 | 30,242 |
| Operating Services | 7,304 | 6,485 | 154 | — | — | 6,639 | 154 |
| Supplies | 39,602 | 39,719 | 941 | — | — | 40,660 | 941 |
| TOTAL OPERATING EXPENSES | \$56,790 | \$56,438 | \$31,337 | — | — | \$87,775 | \$31,337 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 3,367,097 | 3,185,643 | — | — | — | 3,185,643 | — |
| TOTAL OTHER CHARGES | \$3,367,097 | \$3,185,643 | — | — | — | \$3,185,643 | — |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$5,860,514 | \$5,802,808 | \$(29,877) | — | — | \$5,772,931 | \$(29,877) |
| 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 | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|---------------------|
| STATE GENERAL FUND (Direct) | 63,065,248 | 73,288,235 | 14,660,890 | — | — | 87,949,125 | 14,660,890 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEEES & SELF-GENERATED | 12,370,573 | 10,854,000 | — | — | — | 10,854,000 | — |
| STATUTORY DEDICATIONS | 750,771 | 960,000 | (210,000) | — | — | 750,000 | (210,000) |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$76,186,592 | \$85,102,235 | \$14,450,890 | — | — | \$99,553,125 | \$14,450,890 |

Fees and Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------------|---------------------|--|--|--|---|---------------------------|----------------|
| Fees & Self-Generated | 12,316,573 | 10,800,000 | — | — | — | 10,800,000 | — |
| Sex Offender Registry Technology Fund | 54,000 | 54,000 | — | — | — | 54,000 | — |
| Total: | \$12,370,573 | \$10,854,000 | — | — | — | \$10,854,000 | — |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Adult Probation & Parole Officer Retire | 750,771 | 960,000 | (210,000) | — | — | 750,000 | (210,000) |
| Total: | \$750,771 | \$960,000 | \$(210,000) | — | — | \$750,000 | \$(210,000) |

Expenditures and Positions

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|---------------------|
| Salaries | 42,762,192 | 48,498,230 | 3,101,991 | — | — | 51,600,221 | 3,101,991 |
| Other Compensation | 932,294 | 671,918 | — | — | — | 671,918 | — |
| Related Benefits | 22,414,542 | 24,605,567 | 2,018,609 | — | — | 26,624,176 | 2,018,609 |
| TOTAL PERSONAL SERVICES | \$66,109,028 | \$73,775,715 | \$5,120,600 | — | — | \$78,896,315 | \$5,120,600 |
| Travel | 1,058,358 | 151,876 | 1,203,600 | — | — | 1,355,476 | 1,203,600 |
| Operating Services | 4,110,384 | 3,097,148 | 1,298,402 | — | — | 4,395,550 | 1,298,402 |
| Supplies | 2,116,520 | 2,700,394 | 365,001 | — | — | 3,065,395 | 365,001 |
| TOTAL OPERATING EXPENSES | \$7,285,262 | \$5,949,418 | \$2,867,003 | — | — | \$8,816,421 | \$2,867,003 |
| PROFESSIONAL SERVICES | \$1,388,014 | \$1,292,526 | \$330,633 | — | — | \$1,623,159 | \$330,633 |
| Other Charges | 197,740 | 300,000 | — | — | — | 300,000 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 924,603 | 2,496,306 | 1,541,944 | — | — | 4,038,250 | 1,541,944 |
| TOTAL OTHER CHARGES | \$1,122,343 | \$2,796,306 | \$1,541,944 | — | — | \$4,338,250 | \$1,541,944 |
| Acquisitions | 281,945 | 1,288,270 | 4,590,710 | — | — | 5,878,980 | 4,590,710 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$281,945 | \$1,288,270 | \$4,590,710 | — | — | \$5,878,980 | \$4,590,710 |
| TOTAL EXPENDITURES | \$76,186,592 | \$85,102,235 | \$14,450,890 | — | — | \$99,553,125 | \$14,450,890 |
| Classified | 733 | 733 | 22 | — | — | 755 | 22 |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 733 | 733 | 22 | — | — | 755 | 22 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 3 | 3 | — | — | — | 3 | — |



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Addenda



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