

Agency Budget Request

FISCAL YEAR 2022–2023



Other Requirements

451 — Local Housing of State Adult Offenders



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections
BUDGET UNIT: Local Housing of State Adult Offenders
SCHEDULE NUMBER: 20-451
TELEPHONE NUMBER: 225-342-6739

PHYSICAL ADDRESS: 504 Mayflower Street
Baton Rouge, Louisiana
ZIP CODE: 70802-9304
WEB ADDRESS: https://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.

| | |
|---|--|
| <p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>James M. Le Blanc/Secretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>James.Leblanc@la.gov</u></p> | <p>HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Thomas C. Bickham, III/Undersecretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u></p> |
| <p>PROGRAM CONTACT PERSON: <u>Thomas C. Bickham, III</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>25-342-6739</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u></p> | <p>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></p> |

Operational Plan



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|----------------------|----------------|
| STATE GENERAL FUND (Direct) | 90,928,813 | 179,614,225 | 178,124,950 | (1,489,275) | (0.83)% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 65,817,885 | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$156,746,698 | \$179,614,225 | \$178,124,950 | \$(1,489,275) | (0.83)% |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|-------------|---------------------|--|---------------------------|----------------|----------------|
| Total: | — | — | — | — | — |

Agency Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|----------------------|--|---------------------------|----------------------|----------------|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 156,746,698 | 179,614,225 | 178,124,950 | (1,489,275) | (0.83)% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$156,746,698 | \$179,614,225 | \$178,124,950 | \$(1,489,275) | (0.83)% |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$156,746,698 | \$179,614,225 | \$178,124,950 | \$(1,489,275) | (0.83)% |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------|----------------------|--|---------------------------|----------------------|
| State General Fund | 90,928,813 | 179,614,225 | 178,124,950 | (1,489,275) |
| Interagency Transfers | 65,817,885 | — | — | — |
| Total: | \$156,746,698 | \$179,614,225 | \$178,124,950 | \$(1,489,275) |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------------|----------------------|----------------------|--|---------------------------|----------------------|
| 5620063 | MISC-OPERATNG SVCS | 142,377,663 | 179,614,225 | 178,124,950 | (1,489,275) |
| 5620064 | MISC-PROF SVCS | 4,077,672 | — | — | — |
| 5620065 | MISC-SUPPLIES OTHER | 572,728 | — | — | — |
| 5620066 | MISC-TRVL IN STATE | 1,005 | — | — | — |
| 5620068 | MISC-ACQ/MAJ REP OTH | 64,640 | — | — | — |
| 5620069 | MISC-INTERAGENCY OTH | 7,749,686 | — | — | — |
| 5620072 | MISC-OC SAL CLASS&UN | 208,102 | — | — | — |
| 5620073 | MISC-OC-SAL CLASS OT | 1,937 | — | — | — |
| 5620076 | MISC-OC-WAGES | 18,446 | — | — | — |
| 5620078 | MISC-OC-RETIRE-STEM | 86,947 | — | — | — |
| 5620082 | MISC-OC-MEDICARE TAX | 6,991 | — | — | — |
| 5620083 | MISC-OC-GRP INS CONT | 30,332 | — | — | — |
| 5620137 | MISC-OC-PS-MEDICAL | 1,500,000 | — | — | — |
| 5620900 | MISC-ACQ/MAJ REP OTH | 50,548 | — | — | — |
| Total Other Charges: | | \$156,746,698 | \$179,614,225 | \$178,124,950 | \$(1,489,275) |
| Total Agency Expenditures: | | \$156,746,698 | \$179,614,225 | \$178,124,950 | \$(1,489,275) |

PROGRAM SUMMARY STATEMENT

4511 - Local Housing of Adult Offenders

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | 60,943,307 | 134,559,077 | 134,559,077 | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 62,150,861 | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$123,094,168 | \$134,559,077 | \$134,559,077 | — | — |

Program Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|------------------------|---|------------------------------|----------------|----------------|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 123,094,168 | 134,559,077 | 134,559,077 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$123,094,168 | \$134,559,077 | \$134,559,077 | — | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$123,094,168 | \$134,559,077 | \$134,559,077 | — | — |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------|----------------------|--|---------------------------|----------------|
| State General Fund | 60,943,307 | 134,559,077 | 134,559,077 | — |
| Interagency Transfers | 62,150,861 | — | — | — |
| Total: | \$123,094,168 | \$134,559,077 | \$134,559,077 | — |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|--------------------|----------------------|--|---------------------------|----------------|
| 5620063 | MISC-OPERATNG SVCS | 122,344,168 | 134,559,077 | 134,559,077 | — |
| 5620137 | MISC-OC-PS-MEDICAL | 750,000 | — | — | — |
| Total Other Charges: | | \$123,094,168 | \$134,559,077 | \$134,559,077 | — |
| Total Expenditures for Program 4511 | | \$123,094,168 | \$134,559,077 | \$134,559,077 | — |

4512 - Transitional Work Program

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | 5,140,104 | 12,235,388 | 12,235,388 | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 3,667,024 | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$8,807,128 | \$12,235,388 | \$12,235,388 | — | — |

Program Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|------------------------|---|------------------------------|----------------|----------------|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 8,807,128 | 12,235,388 | 12,235,388 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$8,807,128 | \$12,235,388 | \$12,235,388 | — | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$8,807,128 | \$12,235,388 | \$12,235,388 | — | — |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------|------------------------|---|------------------------------|----------------|
| State General Fund | 5,140,104 | 12,235,388 | 12,235,388 | — |
| Interagency Transfers | 3,667,024 | — | — | — |
| Total: | \$8,807,128 | \$12,235,388 | \$12,235,388 | — |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|--------------------|------------------------|---|------------------------------|----------------|
| 5620063 | MISC-OPERATNG SVCS | 8,057,128 | 12,235,388 | 12,235,388 | — |
| 5620137 | MISC-OC-PS-MEDICAL | 750,000 | — | — | — |
| Total Other Charges: | | \$8,807,128 | \$12,235,388 | \$12,235,388 | — |
| Total Expenditures for Program 4512 | | \$8,807,128 | \$12,235,388 | \$12,235,388 | — |

4513 - Local Reentry Services

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | 6,038,651 | 6,649,992 | 6,649,992 | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,038,651 | \$6,649,992 | \$6,649,992 | — | — |

Program Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|------------------------|---|------------------------------|----------------|----------------|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 6,038,651 | 6,649,992 | 6,649,992 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,038,651 | \$6,649,992 | \$6,649,992 | — | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$6,038,651 | \$6,649,992 | \$6,649,992 | — | — |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------|---------------------|--|---------------------------|----------------|
| State General Fund | 6,038,651 | 6,649,992 | 6,649,992 | — |
| Total: | \$6,038,651 | \$6,649,992 | \$6,649,992 | — |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|--------------------|---------------------|--|---------------------------|----------------|
| 5620063 | MISC-OPERATNG SVCS | 6,038,651 | 6,649,992 | 6,649,992 | — |
| Total Other Charges: | | \$6,038,651 | \$6,649,992 | \$6,649,992 | — |
| Total Expenditures for Program 4513 | | \$6,038,651 | \$6,649,992 | \$6,649,992 | — |

4514 - Criminal Justice Reinvestment Initiative

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|----------------------|----------------|
| STATE GENERAL FUND (Direct) | 18,806,751 | 26,169,768 | 24,680,493 | (1,489,275) | (5.69)% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$18,806,751 | \$26,169,768 | \$24,680,493 | \$(1,489,275) | (5.69)% |

Program Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|----------------------|----------------|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 18,806,751 | 26,169,768 | 24,680,493 | (1,489,275) | (5.69)% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$18,806,751 | \$26,169,768 | \$24,680,493 | \$(1,489,275) | (5.69)% |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$18,806,751 | \$26,169,768 | \$24,680,493 | \$(1,489,275) | (5.69)% |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------|------------------------|---|------------------------------|----------------------|
| State General Fund | 18,806,751 | 26,169,768 | 24,680,493 | (1,489,275) |
| Total: | \$18,806,751 | \$26,169,768 | \$24,680,493 | \$(1,489,275) |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|----------------------|------------------------|---|------------------------------|----------------------|
| 5620063 | MISC-OPERATNG SVCS | 5,937,716 | 26,169,768 | 24,680,493 | (1,489,275) |
| 5620064 | MISC-PROF SVCS | 4,077,672 | — | — | — |
| 5620065 | MISC-SUPPLIES OTHER | 572,728 | — | — | — |
| 5620066 | MISC-TRVL IN STATE | 1,005 | — | — | — |
| 5620068 | MISC-ACQ/MAJ REP OTH | 64,640 | — | — | — |
| 5620069 | MISC-INTERAGENCY OTH | 7,749,686 | — | — | — |
| 5620072 | MISC-OC SAL CLASS&UN | 208,102 | — | — | — |
| 5620073 | MISC-OC-SAL CLASS OT | 1,937 | — | — | — |
| 5620076 | MISC-OC-WAGES | 18,446 | — | — | — |
| 5620078 | MISC-OC-RETIRE-STEM | 86,947 | — | — | — |
| 5620082 | MISC-OC-MEDICARE TAX | 6,991 | — | — | — |
| 5620083 | MISC-OC-GRP INS CONT | 30,332 | — | — | — |
| 5620900 | MISC-ACQ/MAJ REP OTH | 50,548 | — | — | — |
| Total Other Charges: | | \$18,806,751 | \$26,169,768 | \$24,680,493 | \$(1,489,275) |
| Total Expenditures for Program 4514 | | \$18,806,751 | \$26,169,768 | \$24,680,493 | \$(1,489,275) |
| Total Agency Expenditures: | | \$156,746,698 | \$179,614,225 | \$178,124,950 | \$(1,489,275) |

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|------------------------------------|------------------------|---|------------------------------|----------------|---------|
| CARES ACT | 65,817,885 | — | — | — | 4760 |
| Total Interagency Transfers | \$65,817,885 | — | — | — | |
| Total Sources of Funding: | \$65,817,885 | — | — | — | |

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4760 — 451 - CARES Act

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

Form 4760 — 451 - CARES Act

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund |
|---------------------------------------|-----------------------------|--|---------------------------------|
| Salaries | — | — | — |
| Other Compensation | — | — | — |
| Related Benefits | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — |
| Travel | — | — | — |
| Operating Services | — | — | — |
| Supplies | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — |
| PROFESSIONAL SERVICES | — | — | — |
| Other Charges | — | 179,614,225 | 179,614,225 |
| Debt Service | — | — | — |
| Interagency Transfers | — | — | — |
| TOTAL OTHER CHARGES | — | \$179,614,225 | \$179,614,225 |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — |
| TOTAL EXPENDITURES | — | \$179,614,225 | \$179,614,225 |

Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund |
|---------------------------------------|----------------------|---|--------------------------|
| Salaries | — | — | — |
| Other Compensation | — | — | — |
| Related Benefits | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — |
| Travel | — | — | — |
| Operating Services | — | — | — |
| Supplies | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — |
| PROFESSIONAL SERVICES | — | — | — |
| Other Charges | — | 178,124,950 | 178,124,950 |
| Debt Service | — | — | — |
| Interagency Transfers | — | — | — |
| TOTAL OTHER CHARGES | — | \$178,124,950 | \$178,124,950 |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — |
| TOTAL EXPENDITURES | — | \$178,124,950 | \$178,124,950 |

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| MISC COLLECTIONS | 4710059 | MR-FROM STATE AGENCY | 65,817,885 | — | — | — |
| Total Collections/Income | | | \$65,817,885 | — | — | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 65,817,885 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$65,817,885 | — | — | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Justification of Differences

Form 5953 — 451 Revenue Collections 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

4511 - Local Housing of Adult Offenders

Other Charges

| FY2022-2023 Request | Means of Financing | Description |
|------------------------|----------------------------|--|
| 134,559,077 | State General Fund | |
| \$134,559,077 | | Per Diem for Offenders in Local Housing |
| \$134,559,077 | Total Other Charges | |

4512 - Transitional Work Program

Other Charges

| FY2022-2023 Request | Means of Financing | Description |
|--------------------------------|----------------------------|---|
| 12,235,388 | State General Fund | |
| \$12,235,388 | | Contract and Non-Contract Per Diem for TWP Offenders |
| \$12,235,388 | Total Other Charges | |

4513 - Local Reentry Services

Other Charges

| FY2022-2023 Request | Means of Financing | Description |
|----------------------------|----------------------------|--|
| 6,649,992 | State General Fund | |
| \$6,649,992 | | Re-Entry and Day Reporting Facilities |
| \$6,649,992 | Total Other Charges | |

4514 - Criminal Justice Reinvestment Initiative

Other Charges

| FY2022-2023 Request | Means of Financing | Description |
|--------------------------------|----------------------------|---|
| 24,680,493 | State General Fund | |
| \$24,680,493 | | Criminal Justice Reinvestment Initiative |
| \$24,680,493 | Total Other Charges | |

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|---|----------------------|-----------|------------|----------|-------|--|
| STATE GENERAL FUND (Direct) | 179,614,225 | (1,489,275) | — | — | — | — | 178,124,950 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$179,614,225 | \$(1,489,275) | — | — | — | — | \$178,124,950 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|-------------|--|---------------|-----------|------------|----------|-------|--|
| Total: | — | — | — | — | — | — | — |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|----------------------|-----------|------------|----------|-------|--|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 179,614,225 | (1,489,275) | — | — | — | — | 178,124,950 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$179,614,225 | \$(1,489,275) | — | — | — | — | \$178,124,950 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$179,614,225 | \$(1,489,275) | — | — | — | — | \$178,124,950 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5958 — Non-recur FY21 Carryforwards

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | (1,489,275) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(1,489,275) |

Expenditures

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (1,489,275) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(1,489,275) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(1,489,275) |

Positions

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

PROGRAM SUMMARY STATEMENT

4511 - Local Housing of Adult Offenders

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|---|---------------|-----------|------------|----------|-------|--|
| STATE GENERAL FUND (Direct) | 134,559,077 | — | — | — | — | — | 134,559,077 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$134,559,077 | — | — | — | — | — | \$134,559,077 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|---------------|-----------|------------|----------|-------|--|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 134,559,077 | — | — | — | — | — | 134,559,077 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$134,559,077 | — | — | — | — | — | \$134,559,077 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$134,559,077 | — | — | — | — | — | \$134,559,077 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

4512 - Transitional Work Program

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|--|---------------|-----------|------------|----------|-------|--|
| STATE GENERAL FUND (Direct) | 12,235,388 | — | — | — | — | — | 12,235,388 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$12,235,388 | — | — | — | — | — | \$12,235,388 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|---------------|-----------|------------|----------|-------|--|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 12,235,388 | — | — | — | — | — | 12,235,388 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$12,235,388 | — | — | — | — | — | \$12,235,388 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$12,235,388 | — | — | — | — | — | \$12,235,388 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

4513 - Local Reentry Services

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|--|---------------|-----------|------------|----------|-------|--|
| STATE GENERAL FUND (Direct) | 6,649,992 | — | — | — | — | — | 6,649,992 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,649,992 | — | — | — | — | — | \$6,649,992 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|---------------|-----------|------------|----------|-------|--|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 6,649,992 | — | — | — | — | — | 6,649,992 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,649,992 | — | — | — | — | — | \$6,649,992 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$6,649,992 | — | — | — | — | — | \$6,649,992 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

4514 - Criminal Justice Reinvestment Initiative

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|---|----------------------|-----------|------------|----------|-------|--|
| STATE GENERAL FUND (Direct) | 26,169,768 | (1,489,275) | — | — | — | — | 24,680,493 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$26,169,768 | \$(1,489,275) | — | — | — | — | \$24,680,493 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|----------------------|-----------|------------|----------|-------|--|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 26,169,768 | (1,489,275) | — | — | — | — | 24,680,493 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$26,169,768 | \$(1,489,275) | — | — | — | — | \$24,680,493 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$26,169,768 | \$(1,489,275) | — | — | — | — | \$24,680,493 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5958 — Non-recur FY21 Carryforwards

4514 - Criminal Justice Reinvestment Initiative

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | (1,489,275) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(1,489,275) |

Expenditures

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (1,489,275) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(1,489,275) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(1,489,275) |

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 | (1,489,275) |
| Total: | \$(1,489,275) |

Other Charges

| Commitment item | Name | Amount |
|-----------------|--------------------|----------------------|
| 5620063 | MISC-OPERATNG SVCS | (1,489,275) |
| Total: | | \$(1,489,275) |



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 179,614,225 | (1,489,275) | — | 178,124,950 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$179,614,225 | \$(1,489,275) | — | \$178,124,950 |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 179,614,225 | (1,489,275) | — | 178,124,950 |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | — | — | — |
| TOTAL OTHER CHARGES | \$179,614,225 | \$(1,489,275) | — | \$178,124,950 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$179,614,225 | \$(1,489,275) | — | \$178,124,950 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

PROGRAM BREAKOUT

| Means of Financing | Requested in this Adjustment Package | 4511 Local Housing of Adult Offenders | 4512 Transitional Work Program | 4513 Local Reentry Services | 4514 Criminal Justice Reinvestment Initiative |
|---|--------------------------------------|--|-----------------------------------|--------------------------------|--|
| 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

4511 - Local Housing of Adult Offenders

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 134,559,077 | — | — | 134,559,077 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$134,559,077 | — | — | \$134,559,077 |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 134,559,077 | — | — | 134,559,077 |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | — | — | — |
| TOTAL OTHER CHARGES | \$134,559,077 | — | — | \$134,559,077 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$134,559,077 | — | — | \$134,559,077 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

4512 - Transitional Work Program

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 12,235,388 | — | — | 12,235,388 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$12,235,388 | — | — | \$12,235,388 |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 12,235,388 | — | — | 12,235,388 |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | — | — | — |
| TOTAL OTHER CHARGES | \$12,235,388 | — | — | \$12,235,388 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$12,235,388 | — | — | \$12,235,388 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

4513 - Local Reentry Services

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 6,649,992 | — | — | 6,649,992 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,649,992 | — | — | \$6,649,992 |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 6,649,992 | — | — | 6,649,992 |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,649,992 | — | — | \$6,649,992 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$6,649,992 | — | — | \$6,649,992 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

4514 - Criminal Justice Reinvestment Initiative

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 26,169,768 | (1,489,275) | — | 24,680,493 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$26,169,768 | \$(1,489,275) | — | \$24,680,493 |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 26,169,768 | (1,489,275) | — | 24,680,493 |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | — | — | — |
| TOTAL OTHER CHARGES | \$26,169,768 | \$(1,489,275) | — | \$24,680,493 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$26,169,768 | \$(1,489,275) | — | \$24,680,493 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 179,614,225 | (1,489,275) | — | — | 178,124,950 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$179,614,225 | \$(1,489,275) | — | — | \$178,124,950 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 179,614,225 | (1,489,275) | — | — | 178,124,950 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$179,614,225 | \$(1,489,275) | — | — | \$178,124,950 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$179,614,225 | \$(1,489,275) | — | — | \$178,124,950 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

4511 - Local Housing of Adult Offenders

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 134,559,077 | — | — | — | 134,559,077 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$134,559,077 | — | — | — | \$134,559,077 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 134,559,077 | — | — | — | 134,559,077 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$134,559,077 | — | — | — | \$134,559,077 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$134,559,077 | — | — | — | \$134,559,077 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

4512 - Transitional Work Program

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 12,235,388 | — | — | — | 12,235,388 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$12,235,388 | — | — | — | \$12,235,388 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 12,235,388 | — | — | — | 12,235,388 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$12,235,388 | — | — | — | \$12,235,388 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$12,235,388 | — | — | — | \$12,235,388 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

4513 - Local Reentry Services

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 6,649,992 | — | — | — | 6,649,992 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,649,992 | — | — | — | \$6,649,992 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 6,649,992 | — | — | — | 6,649,992 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,649,992 | — | — | — | \$6,649,992 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$6,649,992 | — | — | — | \$6,649,992 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

4514 - Criminal Justice Reinvestment Initiative

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 26,169,768 | (1,489,275) | — | — | 24,680,493 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$26,169,768 | \$(1,489,275) | — | — | \$24,680,493 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 26,169,768 | (1,489,275) | — | — | 24,680,493 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$26,169,768 | \$(1,489,275) | — | — | \$24,680,493 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$26,169,768 | \$(1,489,275) | — | — | \$24,680,493 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--|---|---|--|------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | 90,928,813 | 179,614,225 | (1,489,275) | — | — | 178,124,950 | (1,489,275) |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 65,817,885 | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$156,746,698 | \$179,614,225 | \$(1,489,275) | — | — | \$178,124,950 | \$(1,489,275) |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|-------------|------------------------|--|---|---|--|------------------------------|----------------|
| Total: | — | — | — | — | — | — | — |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|----------------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 156,746,698 | 179,614,225 | (1,489,275) | — | — | 178,124,950 | (1,489,275) |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$156,746,698 | \$179,614,225 | \$(1,489,275) | — | — | \$178,124,950 | \$(1,489,275) |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$156,746,698 | \$179,614,225 | \$(1,489,275) | — | — | \$178,124,950 | \$(1,489,275) |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

4511 - Local Housing of Adult Offenders

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|----------------------|--|--|--|---|---------------------------|----------------|
| STATE GENERAL FUND (Direct) | 60,943,307 | 134,559,077 | — | — | — | 134,559,077 | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 62,150,861 | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$123,094,168 | \$134,559,077 | — | — | — | \$134,559,077 | — |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|----------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 123,094,168 | 134,559,077 | — | — | — | 134,559,077 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$123,094,168 | \$134,559,077 | — | — | — | \$134,559,077 | — |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$123,094,168 | \$134,559,077 | — | — | — | \$134,559,077 | — |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

4512 - Transitional Work Program

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|----------------|
| STATE GENERAL FUND (Direct) | 5,140,104 | 12,235,388 | — | — | — | 12,235,388 | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 3,667,024 | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$8,807,128 | \$12,235,388 | — | — | — | \$12,235,388 | — |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|----------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 8,807,128 | 12,235,388 | — | — | — | 12,235,388 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$8,807,128 | \$12,235,388 | — | — | — | \$12,235,388 | — |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$8,807,128 | \$12,235,388 | — | — | — | \$12,235,388 | — |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

4513 - Local Reentry Services

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|----------------|
| STATE GENERAL FUND (Direct) | 6,038,651 | 6,649,992 | — | — | — | 6,649,992 | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,038,651 | \$6,649,992 | — | — | — | \$6,649,992 | — |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|----------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 6,038,651 | 6,649,992 | — | — | — | 6,649,992 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,038,651 | \$6,649,992 | — | — | — | \$6,649,992 | — |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$6,038,651 | \$6,649,992 | — | — | — | \$6,649,992 | — |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

4514 - Criminal Justice Reinvestment Initiative

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|----------------------|
| STATE GENERAL FUND (Direct) | 18,806,751 | 26,169,768 | (1,489,275) | — | — | 24,680,493 | (1,489,275) |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$18,806,751 | \$26,169,768 | \$(1,489,275) | — | — | \$24,680,493 | \$(1,489,275) |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|----------------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 18,806,751 | 26,169,768 | (1,489,275) | — | — | 24,680,493 | (1,489,275) |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$18,806,751 | \$26,169,768 | \$(1,489,275) | — | — | \$24,680,493 | \$(1,489,275) |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$18,806,751 | \$26,169,768 | \$(1,489,275) | — | — | \$24,680,493 | \$(1,489,275) |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

Addenda



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