

# Agency Budget Request

FISCAL YEAR 2021–2022



Corrections Services

407 — Winn Correctional Center



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections  
BUDGET UNIT: Winn Correctional Center  
SCHEDULE NUMBER: 08-407  
TELEPHONE NUMBER: (318) 628-3971

PHYSICAL ADDRESS: 180 CCA Blvd.  
Atlanta, LA  
ZIP CODE: 71483  
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: James M. LE Blanc/Secretary  
DATE: November 2, 2020  
EMAIL ADDRESS: James.LebLANC@la.gov

HEAD OF BUDGET UNIT: \_\_\_\_\_  
PRINTED NAME/TITLE: Thomas C. Bickham, III/Undersecretary  
DATE: November 2, 2020  
EMAIL ADDRESS: Thomas.Bickham@la.gov

PROGRAM CONTACT PERSON: Thomas C. Bickham, III  
TITLE: Undersecretary  
TELEPHONE NUMBER: (225) 342-6739  
EMAIL ADDRESS: Thomas.Bickham@la.gov

FINANCIAL CONTACT PERSON: Jodi Babin  
TITLE: Budget Director  
TELEPHONE NUMBER: (225) 342-7451  
EMAIL ADDRESS: Jodi.Babin@la.gov

# Operational Plan



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	523,142	288,970	288,970	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	295,451	295,451	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$523,142</b>	<b>\$584,421</b>	<b>\$584,421</b>	<b>—</b>	<b>—</b>

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	295,451	295,451	—	—
<b>Total:</b>	—	<b>\$295,451</b>	<b>\$295,451</b>	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	531	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$531</b>	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	480,465	288,970	288,970	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	42,146	295,451	295,451	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$522,611</b>	<b>\$584,421</b>	<b>\$584,421</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$523,142</b>	<b>\$584,421</b>	<b>\$584,421</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	523,142	288,970	288,970	—
Fees & Self-Generated	—	295,451	295,451	—
<b>Total:</b>	<b>\$523,142</b>	<b>\$584,421</b>	<b>\$584,421</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310400	SERV-MISC	431	—	—	—
5350400	UTIL-OTHER	100	—	—	—
<b>Total Operating Services:</b>		<b>\$531</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	352,718	288,970	288,970	—
5620069	MISC-INTERAGENCY OTH	127,747	—	—	—
<b>Total Other Charges:</b>		<b>\$480,465</b>	<b>\$288,970</b>	<b>\$288,970</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	42,146	295,451	295,451	—
<b>Total Interagency Transfers:</b>		<b>\$42,146</b>	<b>\$295,451</b>	<b>\$295,451</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$523,142</b>	<b>\$584,421</b>	<b>\$584,421</b>	<b>—</b>

## PROGRAM SUMMARY STATEMENT

### 4071 - Administration

#### Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	42,677	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	295,451	295,451	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,677</b>	<b>\$295,451</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	295,451	295,451	—	—
<b>Total:</b>	<b>—</b>	<b>\$295,451</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	531	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$531</b>	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	42,146	295,451	295,451	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$42,146</b>	<b>\$295,451</b>	<b>\$295,451</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$42,677</b>	<b>\$295,451</b>	<b>\$295,451</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	42,677	—	—	—
Fees & Self-Generated	—	295,451	295,451	—
<b>Total:</b>	<b>\$42,677</b>	<b>\$295,451</b>	<b>\$295,451</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310400	SERV-MISC	431	—	—	—
5350400	UTIL-OTHER	100	—	—	—
<b>Total Operating Services:</b>		<b>\$531</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	42,146	295,451	295,451	—
<b>Total Interagency Transfers:</b>		<b>\$42,146</b>	<b>\$295,451</b>	<b>\$295,451</b>	<b>—</b>
<b>Total Expenditures for Program 4071</b>		<b>\$42,677</b>	<b>\$295,451</b>	<b>\$295,451</b>	<b>—</b>

4077 - Purchase of Correctional Services

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	480,465	288,970	288,970	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$480,465</b>	<b>\$288,970</b>	<b>\$288,970</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	480,465	288,970	288,970	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$480,465</b>	<b>\$288,970</b>	<b>\$288,970</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$480,465</b>	<b>\$288,970</b>	<b>\$288,970</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	480,465	288,970	288,970	—
<b>Total:</b>	<b>\$480,465</b>	<b>\$288,970</b>	<b>\$288,970</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	352,718	288,970	288,970	—
5620069	MISC-INTERAGENCY OTH	127,747	—	—	—
<b>Total Other Charges:</b>		<b>\$480,465</b>	<b>\$288,970</b>	<b>\$288,970</b>	<b>—</b>
<b>Total Expenditures for Program 4077</b>		<b>\$480,465</b>	<b>\$288,970</b>	<b>\$288,970</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$523,142</b>	<b>\$584,421</b>	<b>\$584,421</b>	<b>—</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Fees &amp; Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
ORM PREMIUM REIMB	—	295,451	295,451	—	1752
<b>Total Fees &amp; Self-Generated</b>	—	<b>\$295,451</b>	<b>\$295,451</b>	—	
<b>Total Sources of Funding:</b>	—	<b>\$295,451</b>	<b>\$295,451</b>	—	

**SOURCE OF FUNDING DETAIL**

**Fees & Self-Generated**

**Form 1752 — 407 - SGR - ORM PREMIUM REIMB**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	295,451	—	—	295,451	—	—	295,451	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>

**Form 1752 — 407 - SGR - ORM PREMIUM REIMB**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Fees and Self-generated Revenue from the Winn Parish Law Enforcement District for ORM premiums. The Winn Parish Law Enforcement District is the local agency which provides the necessary staffing for the facility.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**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 1752 ORM PREMIUM REIMB
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—
Other Charges	—	288,970	288,970	—
Debt Service	—	—	—	—
Interagency Transfers	—	295,451	—	295,451
<b>TOTAL OTHER CHARGES</b>	—	<b>\$584,421</b>	<b>\$288,970</b>	<b>\$295,451</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$584,421</b>	<b>\$288,970</b>	<b>\$295,451</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 1752 ORM PREMIUM REIMB
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—
Other Charges	—	288,970	288,970	—
Debt Service	—	—	—	—
Interagency Transfers	—	295,451	—	295,451
<b>TOTAL OTHER CHARGES</b>	—	<b>\$584,421</b>	<b>\$288,970</b>	<b>\$295,451</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$584,421</b>	<b>\$288,970</b>	<b>\$295,451</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
<b>Total Collections/Income</b>			—	—	—	—

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ORM PREMIUM REIMB	4710029	MR-PRIVATE SOURCES	—	295,451	295,451	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$295,451</b>	<b>\$295,451</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	295,451	295,451	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$295,451</b>	<b>\$295,451</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 3796 — 407 - Revenue Collections**

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**

**4071 - Administration**

**Interagency Transfers**

<b>FY2021-2022 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
295,451	State General Fund		
<b>\$295,451</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Annual Insurance Premium</b>
<b>\$295,451</b>	<b>Total Interagency Transfers</b>		

4077 - Purchase of Correctional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
288,970	State General Fund	
<b>\$288,970</b>		<b>Total Per Diem Payments - \$26.39 * 30 offenders * 365 days</b>
<b>\$288,970</b>	<b>Total Other Charges</b>	

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	288,970	—	—	—	—	—	288,970
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	295,451	—	—	—	—	—	295,451
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$584,421</b>	—	—	—	—	—	<b>\$584,421</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	295,451	—	—	—	—	—	295,451
<b>Total:</b>	<b>\$295,451</b>	—	—	—	—	—	<b>\$295,451</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
<b>Total:</b>	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	288,970	—	—	—	—	—	288,970
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	295,451	—	—	—	—	—	295,451
<b>TOTAL OTHER CHARGES</b>	<b>\$584,421</b>	—	—	—	—	—	<b>\$584,421</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$584,421</b>	—	—	—	—	—	<b>\$584,421</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 0 —

#### Means of Financing

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

#### Expenditures

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

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4071 - Administration**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	295,451	—	—	—	—	—	295,451
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$295,451</b>	—	—	—	—	—	<b>\$295,451</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	295,451	—	—	—	—	—	295,451
<b>Total:</b>	<b>\$295,451</b>	—	—	—	—	—	<b>\$295,451</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	295,451	—	—	—	—	—	295,451
<b>TOTAL OTHER CHARGES</b>	<b>\$295,451</b>	—	—	—	—	—	<b>\$295,451</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$295,451</b>	—	—	—	—	—	<b>\$295,451</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

4077 - Purchase of Correctional Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	288,970	—	—	—	—	—	288,970
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$288,970</b>	—	—	—	—	—	<b>\$288,970</b>

**Expenditures and Positions**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	288,970	—	—	—	—	—	288,970
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$288,970</b>	—	—	—	—	—	<b>\$288,970</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$288,970</b>	—	—	—	—	—	<b>\$288,970</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	288,970	—	—	288,970
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	295,451	—	—	295,451
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$584,421</b>	<b>—</b>	<b>—</b>	<b>\$584,421</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	288,970	—	—	288,970
Debt Service	—	—	—	—
Interagency Transfers	295,451	—	—	295,451
<b>TOTAL OTHER CHARGES</b>	<b>\$584,421</b>	<b>—</b>	<b>—</b>	<b>\$584,421</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$584,421</b>	<b>—</b>	<b>—</b>	<b>\$584,421</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>4071 Administration</b>	<b>4077 Purchase of Correctional Services</b>
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4071 - Administration**

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	295,451	—	—	295,451
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	295,451	—	—	295,451
<b>TOTAL OTHER CHARGES</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4077 - Purchase of Correctional Services

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	288,970	—	—	288,970
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$288,970</b>	<b>—</b>	<b>—</b>	<b>\$288,970</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	288,970	—	—	288,970
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$288,970</b>	<b>—</b>	<b>—</b>	<b>\$288,970</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$288,970</b>	<b>—</b>	<b>—</b>	<b>\$288,970</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# New or Expanded Requests

**AGENCY SUMMARY STATEMENT**

**Total Agency**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	288,970	—	—	—	288,970
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	295,451	—	—	—	295,451
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$584,421</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$584,421</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	288,970	—	—	—	288,970
Debt Service	—	—	—	—	—
Interagency Transfers	295,451	—	—	—	295,451
<b>TOTAL OTHER CHARGES</b>	<b>\$584,421</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$584,421</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$584,421</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$584,421</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	295,451	—	—	—	295,451
<b>Total:</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4071 - Administration**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	295,451	—	—	—	295,451
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	295,451	—	—	—	295,451
<b>TOTAL OTHER CHARGES</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	295,451	—	—	—	295,451
<b>Total:</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4077 - Purchase of Correctional Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	288,970	—	—	—	288,970
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$288,970</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$288,970</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	288,970	—	—	—	288,970
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$288,970</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$288,970</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$288,970</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$288,970</b>
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	523,142	288,970	—	—	—	288,970	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	295,451	—	—	—	295,451	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$523,142</b>	<b>\$584,421</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$584,421</b>	<b>—</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	—	295,451	—	—	—	295,451	—
<b>Total:</b>	<b>—</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>	<b>—</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	531	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$531</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	480,465	288,970	—	—	—	288,970	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	42,146	295,451	—	—	—	295,451	—
<b>TOTAL OTHER CHARGES</b>	<b>\$522,611</b>	<b>\$584,421</b>	—	—	—	<b>\$584,421</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$523,142</b>	<b>\$584,421</b>	—	—	—	<b>\$584,421</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**4071 - Administration**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	42,677	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	295,451	—	—	—	295,451	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,677</b>	<b>\$295,451</b>	—	—	—	<b>\$295,451</b>	—

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	—	295,451	—	—	—	295,451	—
<b>Total:</b>	<b>—</b>	<b>\$295,451</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$295,451</b>	<b>—</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	531	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$531</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	42,146	295,451	—	—	—	295,451	—
<b>TOTAL OTHER CHARGES</b>	<b>\$42,146</b>	<b>\$295,451</b>	—	—	—	<b>\$295,451</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$42,677</b>	<b>\$295,451</b>	—	—	—	<b>\$295,451</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

4077 - Purchase of Correctional Services

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	480,465	288,970	—	—	—	288,970	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$480,465</b>	<b>\$288,970</b>	—	—	—	<b>\$288,970</b>	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	480,465	288,970	—	—	—	288,970	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$480,465</b>	<b>\$288,970</b>	—	—	—	<b>\$288,970</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$480,465</b>	<b>\$288,970</b>	—	—	—	<b>\$288,970</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



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# Addenda



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