

Agency Budget Request

FISCAL YEAR 2021–2022



Corrections Services

415 — Adult Probation and Parole



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

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

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

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>James M. LeBlanc / Secretary</u> DATE: <u>November 2, 2020</u> EMAIL ADDRESS: <u>James.Leblanc@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Pete Fremin / Probation & Parole Director</u> DATE: <u>November 2, 2020</u> EMAIL ADDRESS: <u>Pete.Fremin@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Thomas C. Bickham, III</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-6739</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u></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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	48,380,964	26,078,191	71,598,304	45,520,113	174.55%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16,772,611	31,177,071	—	(31,177,071)	(100.00)%
FEEES & SELF-GENERATED	11,645,950	19,284,105	15,054,000	(4,230,105)	(21.94)%
STATUTORY DEDICATIONS	745,049	960,000	960,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$77,544,573	\$77,499,367	\$87,612,304	\$10,112,937	13.05%

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	11,591,950	19,230,105	15,000,000	(4,230,105)	(22.00)%
Sex Offender Registry Technology Fund	54,000	54,000	54,000	—	—
Total:	\$11,645,950	\$19,284,105	\$15,054,000	\$(4,230,105)	(21.94)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Adult Probation and Parole Officer Retir	745,049	960,000	960,000	—	—
Total:	\$745,049	\$960,000	\$960,000	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	44,085,169	42,801,496	46,263,433	3,461,937	8.09%
Other Compensation	808,708	85,918	85,918	—	—
Related Benefits	21,726,041	23,405,179	24,411,835	1,006,656	4.30%
TOTAL PERSONAL SERVICES	\$66,619,918	\$66,292,593	\$70,761,186	\$4,468,593	6.74%
Travel	351,426	162,110	437,757	275,647	170.04%
Operating Services	3,832,002	3,133,548	4,251,138	1,117,590	35.67%
Supplies	1,822,286	2,450,113	2,795,241	345,128	14.09%
TOTAL OPERATING EXPENSES	\$6,005,714	\$5,745,771	\$7,484,136	\$1,738,365	30.25%
PROFESSIONAL SERVICES	\$1,070,518	\$1,292,526	\$1,621,608	\$329,082	25.46%
Other Charges	139,976	300,000	300,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,531,255	3,868,477	5,334,074	1,465,597	37.89%
TOTAL OTHER CHARGES	\$3,671,231	\$4,168,477	\$5,634,074	\$1,465,597	35.16%
Acquisitions	177,194	—	2,111,300	2,111,300	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$177,194	—	\$2,111,300	\$2,111,300	—
TOTAL EXPENDITURES	\$77,544,573	\$77,499,367	\$87,612,304	\$10,112,937	13.05%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	48,380,964	26,078,191	71,598,304	45,520,113
Interagency Transfers	16,772,611	31,177,071	—	(31,177,071)
Fees & Self-Generated	11,591,950	19,230,105	15,000,000	(4,230,105)
Sex Offender Registry Technology Fund	54,000	54,000	54,000	—
Adult Probation and Parole Officer Retir	745,049	960,000	960,000	—
Total:	\$77,544,573	\$77,499,367	\$87,612,304	\$10,112,937

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	121,100	121,100
5110010	SAL-CLASS-TO-REG	41,838,526	42,636,496	45,513,333	2,876,837
5110015	SAL-CLASS-TO-OT	1,793,487	—	464,000	464,000
5110020	SAL-CLASS-TO-TERM	453,155	165,000	165,000	—
Total Salaries:		\$44,085,169	\$42,801,496	\$46,263,433	\$3,461,937

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	807,895	85,918	85,918	—
5120105	COMP-CL-NON TO-OT	813	—	—	—
Total Other Compensation:		\$808,708	\$85,918	\$85,918	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	508,753	508,753
5130010	RET CONTR-STATE EMP	16,019,829	18,427,179	18,925,082	497,903
5130020	RET CONTR-TEACHERS	19,496	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130030	RET CONTR-OTHER	815	—	—	—
5130055	FICA TAX (OASDI)	28,433	—	—	—
5130060	MEDICARE TAX	594,881	554,000	554,000	—
5130070	GRP INS CONTRIBUTION	5,062,587	4,424,000	4,424,000	—
Total Related Benefits:		\$21,726,041	\$23,405,179	\$24,411,835	\$1,006,656

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	—	3,647	3,647
5210015	IN-STATE TRAVEL-CONF	69,492	—	—	—
5210020	IN-STATE TRAV-FIELD	253,050	154,510	154,510	—
5210055	OUT-OF-STTRV-CONF	27,350	7,600	279,600	272,000
5210060	OUT-OF-STTRV-FIELD	1,534	—	—	—
Total Travel:		\$351,426	\$162,110	\$437,757	\$275,647

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	—	70,505	70,505
5310010	SERV-DUES & OTHER	41,429	—	—	—
5310400	SERV-MISC	21,408	13,948	13,948	—
5330004	MAINT-GARBAGE DISP	165	—	—	—
5330008	MAINT-EQUIPMENT	127,339	29,915	—	(29,915)
5330018	MAINT-AUTO REPAIRS	484,541	81,485	81,485	—
5340010	RENT-REAL ESTATE	2,740,596	2,775,000	3,523,672	748,672
5340015	RENT-OPER COST-BLDG	72,456	—	—	—
5340020	RENT-EQUIPMENT	91,094	114,000	442,328	328,328
5350004	UTIL-TELEPHONE SERV	130,692	30,000	30,000	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	115,335	80,000	80,000	—
5350009	UTIL-GAS	819	800	800	—
5350010	UTIL-ELECTRICITY	5,103	7,100	7,100	—
5350011	UTIL-WATER	1,025	1,300	1,300	—
Total Operating Services:		\$3,832,002	\$3,133,548	\$4,251,138	\$1,117,590

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	184,286	732,000	787,128	55,128
5410006	SUP-COMPUTER	64,197	52,719	52,719	—
5410007	SUP-CLOTHING/UNIFORM	100,752	31,000	31,000	—
5410008	SUP-MEDICAL	136,369	58,948	58,948	—
5410013	SUP-FOOD & BEVERAGE	706	—	—	—
5410015	SUP-AUTO	1,171,669	1,500,000	1,500,000	—
5410020	SUP-COMMUNICATIONS	40	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	15,927	75,446	75,446	—
5410036	SUP-FUELTRAC	(90)	—	—	—
5410040	SUP - WEAPONS	—	—	290,000	290,000
5410400	SUP-OTHER	148,429	—	—	—
Total Supplies:		\$1,822,286	\$2,450,113	\$2,795,241	\$345,128

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	—	29,082	29,082

Professional Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	—	—	300,000	300,000
5510400	PROF SERV-OTHER	1,070,518	1,292,526	1,292,526	—
Total Professional Services:		\$1,070,518	\$1,292,526	\$1,621,608	\$329,082

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(20)	—	—	—
5620064	MISC-PROF SVCS	—	300,000	300,000	—
5620068	MISC-ACQ/MAJ REP OTH	139,996	—	—	—
Total Other Charges:		\$139,976	\$300,000	\$300,000	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	28,486	34,316	39,620	5,304
5950007	IAT-PRINTING	18,170	62,623	62,623	—
5950014	IAT-TELEPHONE	202,340	181,673	181,673	—
5950018	IAT-AUTOMOTIVE REP	288	—	—	—
5950026	IAT-RENTALS	189,564	—	40,000	40,000
5950027	IAT-RNT-3RD PTY LEAS	—	738,190	738,190	—
5950033	IAT-INTER AGY TRANS	72,795	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	—	14,349	261,349	247,000
5950038	IAT-OTHER OPER SERV	75	57,720	57,720	—
5950045	IAT-LEAF PRINCIPAL	(211,333)	28,334	1,183,334	1,155,000
5950046	IAT-LEAF INTEREST	35,547	—	—	—
5950048	IAT-CPTP	42,173	18,243	36,536	18,293
5950050	IAT-ORM INSURANCE	2,786,411	2,581,575	2,581,575	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950057	IAT-CAP POL-BLD SEC	306,652	94,041	94,041	—
5950058	IAT-TECH SVCS	60,087	57,413	57,413	—
Total Interagency Transfers:		\$3,531,255	\$3,868,477	\$5,334,074	\$1,465,597

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	161,928	—	277,000	277,000
5710224	ACQ-OFFICE FURN&EQP	12,971	—	236,800	236,800
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	1,597,500	1,597,500
5710233	ACQ-LIBRARY	3,500	—	—	—
5710250	ACQ-AUTOMOBILES	(1,205)	—	—	—
Total Acquisitions:		\$177,194	—	\$2,111,300	\$2,111,300
Total Agency Expenditures:		\$77,544,573	\$77,499,367	\$87,612,304	\$10,112,937

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

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)	4,597,840	4,892,909	5,880,576	987,667	20.19%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	646,499	671,686	—	(671,686)	(100.00)%
FEES & SELF-GENERATED	(242,885)	—	—	—	—
STATUTORY DEDICATIONS	745,049	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,746,503	\$5,564,595	\$5,880,576	\$315,981	5.68%

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	(296,885)	—	—	—	—
Sex Offender Registry Technology Fund	54,000	—	—	—	—
Total:	\$(242,885)	—	—	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Adult Probation and Parole Officer Retir	745,049	—	—	—	—
Total:	\$745,049	—	—	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	1,845,745	1,548,653	1,698,717	150,064	9.69%
Other Compensation	3,825	—	—	—	—
Related Benefits	760,176	681,963	764,013	82,050	12.03%
TOTAL PERSONAL SERVICES	\$2,609,747	\$2,230,616	\$2,462,730	\$232,114	10.41%
Travel	31,145	10,234	32,464	22,230	217.22%
Operating Services	36,651	6,485	51,631	45,146	696.16%
Supplies	64,719	39,719	40,613	894	2.25%
TOTAL OPERATING EXPENSES	\$132,515	\$56,438	\$124,708	\$68,270	120.96%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,004,241	3,277,541	3,293,138	15,597	0.48%
TOTAL OTHER CHARGES	\$3,004,241	\$3,277,541	\$3,293,138	\$15,597	0.48%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,746,503	\$5,564,595	\$5,880,576	\$315,981	5.68%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	4,597,840	4,892,909	5,880,576	987,667
Interagency Transfers	646,499	671,686	—	(671,686)
Fees & Self-Generated	(296,885)	—	—	—
Sex Offender Registry Technology Fund	54,000	—	—	—
Adult Probation and Parole Officer Retir	745,049	—	—	—
Total:	\$5,746,503	\$5,564,595	\$5,880,576	\$315,981

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,750,642	1,533,653	1,683,717	150,064
5110015	SAL-CLASS-TO-OT	63,972	—	—	—
5110020	SAL-CLASS-TO-TERM	31,131	15,000	15,000	—
Total Salaries:		\$1,845,745	\$1,548,653	\$1,698,717	\$150,064

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	3,825	—	—	—
Total Other Compensation:		\$3,825	—	—	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	581,666	584,963	667,013	82,050
5130055	FICA TAX (OASDI)	237	—	—	—
5130060	MEDICARE TAX	20,107	23,000	23,000	—
5130070	GRP INS CONTRIBUTION	158,166	74,000	74,000	—
Total Related Benefits:		\$760,176	\$681,963	\$764,013	\$82,050

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	—	230	230
5210015	IN-STATE TRAVEL-CONF	17,521	—	—	—
5210020	IN-STATE TRAV-FIELD	4,481	8,234	8,234	—
5210055	OUT-OF-STTRV-CONF	8,837	2,000	24,000	22,000
5210060	OUT-OF-STTRV-FIELD	306	—	—	—
Total Travel:		\$31,145	\$10,234	\$32,464	\$22,230

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	—	146	146
5310010	SERV-DUES & OTHER	4,902	—	—	—
5310400	SERV-MISC	665	—	—	—
5330018	MAINT-AUTO REPAIRS	3,871	6,485	6,485	—
5340020	RENT-EQUIPMENT	5,677	—	45,000	45,000
5350004	UTIL-TELEPHONE SERV	9,254	—	—	—
5350006	UTIL-MAIL/DEL/POST	12,283	—	—	—
5350009	UTIL-GAS	0	—	—	—
Total Operating Services:		\$36,651	\$6,485	\$51,631	\$45,146

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	16,848	32,000	32,894	894
5410006	SUP-COMPUTER	21,834	7,719	7,719	—
5410007	SUP-CLOTHING/UNIFORM	3,002	—	—	—
5410008	SUP-MEDICAL	7,417	—	—	—
5410013	SUP-FOOD & BEVERAGE	421	—	—	—
5410015	SUP-AUTO	8	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	249	—	—	—
5410036	SUP-FUELTRAC	(1,510)	—	—	—
5410400	SUP-OTHER	16,451	—	—	—
Total Supplies:		\$64,719	\$39,719	\$40,613	\$894

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	22,287	34,316	31,620	(2,696)
5950007	IAT-PRINTING	2,238	—	—	—
5950014	IAT-TELEPHONE	13,448	24,901	24,901	—
5950027	IAT-RNT-3RD PTY LEAS	—	512,081	512,081	—
5950033	IAT-INTER AGY TRANS	230	—	—	—
5950045	IAT-LEAF PRINCIPAL	(211,333)	28,334	28,334	—
5950046	IAT-LEAF INTEREST	35,547	—	—	—
5950048	IAT-CPTP	42,173	18,243	36,536	18,293
5950050	IAT-ORM INSURANCE	2,786,411	2,581,575	2,581,575	—
5950057	IAT-CAP POL-BLD SEC	254,948	20,678	20,678	—
5950058	IAT-TECH SVCS	58,293	57,413	57,413	—
Total Interagency Transfers:		\$3,004,241	\$3,277,541	\$3,293,138	\$15,597
Total Expenditures for Program 4151		\$5,746,503	\$5,564,595	\$5,880,576	\$315,981

4158 - Field 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)	43,783,124	21,185,282	65,717,728	44,532,446	210.20%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16,126,112	30,505,385	—	(30,505,385)	(100.00)%
FEES & SELF-GENERATED	11,888,835	19,284,105	15,054,000	(4,230,105)	(21.94)%
STATUTORY DEDICATIONS	—	960,000	960,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$71,798,070	\$71,934,772	\$81,731,728	\$9,796,956	13.62%

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	11,888,835	19,230,105	15,000,000	(4,230,105)	(22.00)%
Sex Offender Registry Technology Fund	—	54,000	54,000	—	—
Total:	\$11,888,835	\$19,284,105	\$15,054,000	\$(4,230,105)	(21.94)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Adult Probation and Parole Officer Retir	—	960,000	960,000	—	—
Total:	—	\$960,000	\$960,000	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	42,239,423	41,252,843	44,564,716	3,311,873	8.03%
Other Compensation	804,883	85,918	85,918	—	—
Related Benefits	20,965,865	22,723,216	23,647,822	924,606	4.07%
TOTAL PERSONAL SERVICES	\$64,010,171	\$64,061,977	\$68,298,456	\$4,236,479	6.61%
Travel	320,281	151,876	405,293	253,417	166.86%
Operating Services	3,795,351	3,127,063	4,199,507	1,072,444	34.30%
Supplies	1,757,566	2,410,394	2,754,628	344,234	14.28%
TOTAL OPERATING EXPENSES	\$5,873,198	\$5,689,333	\$7,359,428	\$1,670,095	29.35%
PROFESSIONAL SERVICES	\$1,070,518	\$1,292,526	\$1,621,608	\$329,082	25.46%
Other Charges	139,976	300,000	300,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	527,013	590,936	2,040,936	1,450,000	245.37%
TOTAL OTHER CHARGES	\$666,989	\$890,936	\$2,340,936	\$1,450,000	162.75%
Acquisitions	177,194	—	2,111,300	2,111,300	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$177,194	—	\$2,111,300	\$2,111,300	—
TOTAL EXPENDITURES	\$71,798,070	\$71,934,772	\$81,731,728	\$9,796,956	13.62%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	43,783,124	21,185,282	65,717,728	44,532,446
Interagency Transfers	16,126,112	30,505,385	—	(30,505,385)
Fees & Self-Generated	11,888,835	19,230,105	15,000,000	(4,230,105)
Sex Offender Registry Technology Fund	—	54,000	54,000	—
Adult Probation and Parole Officer Retir	—	960,000	960,000	—
Total:	\$71,798,070	\$71,934,772	\$81,731,728	\$9,796,956

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	121,100	121,100
5110010	SAL-CLASS-TO-REG	40,087,884	41,102,843	43,829,616	2,726,773
5110015	SAL-CLASS-TO-OT	1,729,515	—	464,000	464,000
5110020	SAL-CLASS-TO-TERM	422,024	150,000	150,000	—
Total Salaries:		\$42,239,423	\$41,252,843	\$44,564,716	\$3,311,873

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	804,070	85,918	85,918	—
5120105	COMP-CL-NON TO-OT	813	—	—	—
Total Other Compensation:		\$804,883	\$85,918	\$85,918	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	508,753	508,753
5130010	RET CONTR-STATE EMP	15,438,163	17,842,216	18,258,069	415,853
5130020	RET CONTR-TEACHERS	19,496	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130030	RET CONTR-OTHER	815	—	—	—
5130055	FICA TAX (OASDI)	28,196	—	—	—
5130060	MEDICARE TAX	574,774	531,000	531,000	—
5130070	GRP INS CONTRIBUTION	4,904,422	4,350,000	4,350,000	—
Total Related Benefits:		\$20,965,865	\$22,723,216	\$23,647,822	\$924,606

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	—	3,417	3,417
5210015	IN-STATE TRAVEL-CONF	51,971	—	—	—
5210020	IN-STATE TRAV-FIELD	248,569	146,276	146,276	—
5210055	OUT-OF-STTRV-CONF	18,513	5,600	255,600	250,000
5210060	OUT-OF-STTRV-FIELD	1,229	—	—	—
Total Travel:		\$320,281	\$151,876	\$405,293	\$253,417

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	—	70,359	70,359
5310010	SERV-DUES & OTHER	36,528	—	—	—
5310400	SERV-MISC	20,743	13,948	13,948	—
5330004	MAINT-GARBAGE DISP	165	—	—	—
5330008	MAINT-EQUIPMENT	127,339	29,915	—	(29,915)
5330018	MAINT-AUTO REPAIRS	480,670	75,000	75,000	—
5340010	RENT-REAL ESTATE	2,740,596	2,775,000	3,523,672	748,672
5340015	RENT-OPER COST-BLDG	72,456	—	—	—
5340020	RENT-EQUIPMENT	85,418	114,000	397,328	283,328
5350004	UTIL-TELEPHONE SERV	121,438	30,000	30,000	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	103,052	80,000	80,000	—
5350009	UTIL-GAS	819	800	800	—
5350010	UTIL-ELECTRICITY	5,103	7,100	7,100	—
5350011	UTIL-WATER	1,025	1,300	1,300	—
Total Operating Services:		\$3,795,351	\$3,127,063	\$4,199,507	\$1,072,444

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	167,438	700,000	754,234	54,234
5410006	SUP-COMPUTER	42,363	45,000	45,000	—
5410007	SUP-CLOTHING/UNIFORM	97,750	31,000	31,000	—
5410008	SUP-MEDICAL	128,952	58,948	58,948	—
5410013	SUP-FOOD & BEVERAGE	285	—	—	—
5410015	SUP-AUTO	1,171,661	1,500,000	1,500,000	—
5410020	SUP-COMMUNICATIONS	40	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	15,679	75,446	75,446	—
5410036	SUP-FUELTRAC	1,420	—	—	—
5410040	SUP - WEAPONS	—	—	290,000	290,000
5410400	SUP-OTHER	131,979	—	—	—
Total Supplies:		\$1,757,566	\$2,410,394	\$2,754,628	\$344,234

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	—	29,082	29,082

Professional Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	—	—	300,000	300,000
5510400	PROF SERV-OTHER	1,070,518	1,292,526	1,292,526	—
Total Professional Services:		\$1,070,518	\$1,292,526	\$1,621,608	\$329,082

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(20)	—	—	—
5620064	MISC-PROF SVCS	—	300,000	300,000	—
5620068	MISC-ACQ/MAJ REP OTH	139,996	—	—	—
Total Other Charges:		\$139,976	\$300,000	\$300,000	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	6,199	—	8,000	8,000
5950007	IAT-PRINTING	15,932	62,623	62,623	—
5950014	IAT-TELEPHONE	188,892	156,772	156,772	—
5950018	IAT-AUTOMOTIVE REP	288	—	—	—
5950026	IAT-RENTALS	189,564	—	40,000	40,000
5950027	IAT-RNT-3RD PTY LEAS	—	226,109	226,109	—
5950033	IAT-INTER AGY TRANS	72,566	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	—	14,349	261,349	247,000
5950038	IAT-OTHER OPER SERV	75	57,720	57,720	—
5950045	IAT-LEAF PRINCIPAL	—	—	1,155,000	1,155,000
5950057	IAT-CAP POL-BLD SEC	51,704	73,363	73,363	—
5950058	IAT-TECH SVCS	1,793	—	—	—
Total Interagency Transfers:		\$527,013	\$590,936	\$2,040,936	\$1,450,000

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	161,928	—	277,000	277,000
5710224	ACQ-OFFICE FURN&EQP	12,971	—	236,800	236,800
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	1,597,500	1,597,500
5710233	ACQ-LIBRARY	3,500	—	—	—
5710250	ACQ-AUTOMOBILES	(1,205)	—	—	—
Total Acquisitions:		\$177,194	—	\$2,111,300	\$2,111,300
Total Expenditures for Program 4158		\$71,798,070	\$71,934,772	\$81,731,728	\$9,796,956
Total Agency Expenditures:		\$77,544,573	\$77,499,367	\$87,612,304	\$10,112,937

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
CARES ACT	16,772,612	31,177,071	—	(31,177,071)	1777
Total Interagency Transfers	\$16,772,612	\$31,177,071	—	\$(31,177,071)	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
P&P SGR	14,568,171	19,230,105	15,000,000	(4,230,105)	1778
P25-SEX OFFENDER REGIS	54,000	54,000	54,000	—	1779
Total Fees & Self-Generated	\$14,622,171	\$19,284,105	\$15,054,000	\$(4,230,105)	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
CR6-P&P RETIREMENT FUND	745,049	960,000	960,000	—	1780
Total Statutory Dedications	\$745,049	\$960,000	\$960,000	—	
Total Sources of Funding:	\$32,139,832	\$51,421,176	\$16,014,000	\$(35,407,176)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 1777 — 415 Cares Act

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	18,684,341	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,715,857	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$28,400,198	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,551,817	—	—	—	—	—	—	—	—
Supplies	1,225,056	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,776,873	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,177,071	—	—	—	—	—	—	—	—

Form 1777 — 415 Cares Act

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

Fees & Self-Generated

Form 1778 — 415 SGR Supervision Fees/Intensive Substance Abuse Program

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	13,117,418	—	—	8,887,313	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,812,687	—	—	5,812,687	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$18,930,105	—	—	\$14,700,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	300,000	—	—	300,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$300,000	—	—	\$300,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,230,105	—	—	\$15,000,000	—	—	—	—	—

Form 1778 — 415 SGR Supervision Fees/Intensive Substance Abuse Program

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

Form 1779 — 415 Sex Offender Registry Fund

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	54,000	—	—	54,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$54,000	—	—	\$54,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$54,000	—	—	\$54,000	—	—	—	—	—

Form 1779 — 415 Sex Offender Registry Fund

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

Statutory Dedications

Form 1780 — 415 Officer Retirement Fund (CR6)

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	960,000	—	—	960,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$960,000	—	—	\$960,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$960,000	—	—	\$960,000	—	—	—	—	—

Form 1780 — 415 Officer Retirement Fund (CR6)

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1777 CARES ACT	Fees & Self-Generated Form ID 1778 P&P SGR	Fees & Self-Generated Form ID 1779 P25-SEX OFFENDER REGIS
Salaries	—	42,801,496	9,985,737	18,684,341	13,117,418	54,000
Other Compensation	—	85,918	85,918	—	—	—
Related Benefits	—	23,405,179	7,876,635	9,715,857	5,812,687	—
TOTAL PERSONAL SERVICES	—	\$66,292,593	\$17,948,290	\$28,400,198	\$18,930,105	\$54,000
Travel	—	162,110	162,110	—	—	—
Operating Services	—	3,133,548	1,581,731	1,551,817	—	—
Supplies	—	2,450,113	1,225,057	1,225,056	—	—
TOTAL OPERATING EXPENSES	—	\$5,745,771	\$2,968,898	\$2,776,873	—	—
PROFESSIONAL SERVICES	—	\$1,292,526	\$1,292,526	—	—	—
Other Charges	—	300,000	—	—	300,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,868,477	3,868,477	—	—	—
TOTAL OTHER CHARGES	—	\$4,168,477	\$3,868,477	—	\$300,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$77,499,367	\$26,078,191	\$31,177,071	\$19,230,105	\$54,000

Expenditures	Statutory Dedications Form ID 1780 CR6-P&P RETIREMENT FUND
Salaries	960,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$960,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$960,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 1778 P&P SGR	Fees & Self-Generated Form ID 1779 P25-SEX OFFENDER REGIS	Statutory Dedications Form ID 1780 CR6-P&P RETIREMENT FUND
Salaries	—	46,263,433	36,362,120	8,887,313	54,000	960,000
Other Compensation	—	85,918	85,918	—	—	—
Related Benefits	—	24,411,835	18,599,148	5,812,687	—	—
TOTAL PERSONAL SERVICES	—	\$70,761,186	\$55,047,186	\$14,700,000	\$54,000	\$960,000
Travel	—	437,757	437,757	—	—	—
Operating Services	—	4,251,138	4,251,138	—	—	—
Supplies	—	2,795,241	2,795,241	—	—	—
TOTAL OPERATING EXPENSES	—	\$7,484,136	\$7,484,136	—	—	—
PROFESSIONAL SERVICES	—	\$1,621,608	\$1,621,608	—	—	—
Other Charges	—	300,000	—	300,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,334,074	5,334,074	—	—	—
TOTAL OTHER CHARGES	—	\$5,634,074	\$5,334,074	\$300,000	—	—
Acquisitions	—	2,111,300	2,111,300	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,111,300	\$2,111,300	—	—	—
TOTAL EXPENDITURES	—	\$87,612,304	\$71,598,304	\$15,000,000	\$54,000	\$960,000

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
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	16,772,612	31,177,071	—	(31,177,071)
Total Collections/Income			\$16,772,612	\$31,177,071	—	\$(31,177,071)
TYPE						
Expenditures Source of Funding Form (BR-6)			16,772,612	31,177,071	—	(31,177,071)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$16,772,612	\$31,177,071	—	\$(31,177,071)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	14,568,171	19,230,105	15,000,000	(4,230,105)
Total Collections/Income			\$14,568,171	\$19,230,105	\$15,000,000	\$(4,230,105)
TYPE						
Expenditures Source of Funding Form (BR-6)			14,568,171	19,230,105	15,000,000	(4,230,105)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$14,568,171	\$19,230,105	\$15,000,000	\$(4,230,105)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P25 - Sex Offender Registry Technology Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4710029	MR-PRIVATE SOURCES	54,000	54,000	54,000	—
Total Collections/Income			\$54,000	\$54,000	\$54,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			54,000	54,000	54,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$54,000	\$54,000	\$54,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

CR6 - Adult Probation and Parole Officer Retir

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
CR6-P&P RETIREMENT FUND	4710029	MR-PRIVATE SOURCES	745,049	960,000	960,000	—
Total Collections/Income			\$745,049	\$960,000	\$960,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			745,049	960,000	960,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$745,049	\$960,000	\$960,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 3815 — 415 Revenue Collection Form

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

SCHEDULE OF REQUESTED EXPENDITURES

4151 - Administration and Support

Travel

FY2021-2022 Request	Description
32,464	Needed for travel costs to conferences and trainings.
\$32,464	Total Travel

Operating Services

FY2021-2022 Request	Description
51,631	Amount in Operating Services is based on historical experience for each line item.
\$51,631	Total Operating Services

Supplies

FY2021-2022 Request	Description
40,613	Routine and normal office supplies.
\$40,613	Total Supplies

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
28,334	State General Fund		
36,536	State General Fund		
48,158	State General Fund		
139,086	State General Fund		
442,089	State General Fund		
24,901	State General Fund		

Interagency Transfers (continued)

FY2021-2022 Request	Means of Financing	Receiving Agency	Description	
25,990	State General Fund			
\$745,094		DOA-ADMINISTRATIVE SUPPORT	INSURANCE	\$2,548,044
			LEAF PAYMENTS	\$28,334
			TELEPHONE SERVICES	\$24,901
			CPTP FEES	\$36,536
			CAPITOL POLICE	\$25,990
			OTS	\$139,086
			OSP	\$48,158
			RENT STATE OWNED BLDGS	\$442,089
			TOTAL	\$3,293,138 Program A
2,548,044	State General Fund			
\$2,548,044		OFFICE OF RISK MANAGEMENT	INSURANCE	\$2,548,044
			LEAF PAYMENTS	\$28,334
			TELEPHONE SERVICES	\$24,901
			CPTP FEES	\$36,536
			CAPITOL POLICE	\$25,990
			OTS	\$139,086
			OSP	\$48,158
			RENT STATE OWNED BLDGS	\$442,089
			TOTAL	\$3,293,138 Program A
\$3,293,138	Total Interagency Transfers			

4158 - Field Services

Travel

FY2021-2022 Request	Description
405,293	Needed for travel costs to conferences and trainings.
\$405,293	Total Travel

Operating Services

FY2021-2022 Request	Description
4,199,507	Amount in Operating Services is based on historical experience for each line item.
\$4,199,507	Total Operating Services

Supplies

FY2021-2022 Request	Description
2,754,628	Routine and normal operational supplies needed for an aging vehicle fleet, weapons, and field supplies for agents.
\$2,754,628	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
1,621,608	State General Fund	
\$1,621,608		Professional Service contracts for Offender Transportation, Offender Housing, Satellite Tracking, and Medical services.
\$1,621,608	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
300,000	Fees & Self-Generated	
\$300,000		Intensive Substance Abuse Program
\$300,000	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
2,040,936	State General Fund		
\$2,040,936		MISCELLANEOUS STATE AID	Amount is needed for Office Leases, Capital Police/Security Services, Printing, Fleet Maintenance, Phone Services, and Other Operating Services.
\$2,040,936	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
650,000	State General Fund				
\$1,597,500		New	SECURITY/LAW ENFORCEMENT	650	Security/Law Equipment - See attachment
277,000	State General Fund				
\$277,000		Replace	COMMUNICATIONS	275	Communication Equipment - See attachment
236,800	State General Fund				
\$236,800		Replace	OFFICE FURN	155	Office Furniture - See attachment
947,500	State General Fund				
\$1,597,500		Replace	SECURITY/LAW ENFORCEMENT	830	Security/Law Equipment - See attachment
\$2,111,300	Total Acquisitions				



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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)	26,078,191	(29,915)	158,362	954,817	5,257,876	39,178,973	71,598,304
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	31,177,071	—	—	—	—	(31,177,071)	—
FEES & SELF-GENERATED	19,284,105	—	—	—	—	(4,230,105)	15,054,000
STATUTORY DEDICATIONS	960,000	—	—	—	—	—	960,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$77,499,367	\$(29,915)	\$158,362	\$954,817	\$5,257,876	\$3,771,797	\$87,612,304

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	19,230,105	—	—	—	—	(4,230,105)	15,000,000
Sex Offender Registry Technology Fund	54,000	—	—	—	—	—	54,000
Total:	\$19,284,105	—	—	—	—	\$(4,230,105)	\$15,054,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Adult Probation and Parole Officer Retir	960,000	—	—	—	—	—	960,000
Total:	\$960,000	—	—	—	—	—	\$960,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	42,801,496	—	—	456,914	2,515,123	489,900	46,263,433
Other Compensation	85,918	—	—	—	—	—	85,918
Related Benefits	23,405,179	—	—	497,903	508,753	—	24,411,835
TOTAL PERSONAL SERVICES	\$66,292,593	—	—	\$954,817	\$3,023,876	\$489,900	\$70,761,186
Travel	162,110	—	3,647	—	272,000	—	437,757
Operating Services	3,133,548	(29,915)	70,505	—	1,077,000	—	4,251,138
Supplies	2,450,113	—	55,128	—	290,000	—	2,795,241
TOTAL OPERATING EXPENSES	\$5,745,771	\$(29,915)	\$129,280	—	\$1,639,000	—	\$7,484,136
PROFESSIONAL SERVICES	\$1,292,526	—	\$29,082	—	\$300,000	—	\$1,621,608
Other Charges	300,000	—	—	—	—	—	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,868,477	—	—	—	295,000	1,170,597	5,334,074
TOTAL OTHER CHARGES	\$4,168,477	—	—	—	\$295,000	\$1,170,597	\$5,634,074
Acquisitions	—	—	—	—	—	2,111,300	2,111,300
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$2,111,300	\$2,111,300
TOTAL EXPENDITURES	\$77,499,367	\$(29,915)	\$158,362	\$954,817	\$5,257,876	\$3,771,797	\$87,612,304
Classified	753	—	—	—	21	—	774
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	—	—	—	21	—	774
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(29,915)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(29,915)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(29,915)
Supplies	—
TOTAL OPERATING EXPENSES	\$(29,915)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(29,915)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	95,211
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	62,480
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$157,691

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,647
Operating Services	69,833
Supplies	55,129
TOTAL OPERATING EXPENSES	\$128,609
PROFESSIONAL SERVICES	\$29,082
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$157,691

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 2441 — 415 Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	158,362
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$158,362

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,647
Operating Services	70,505
Supplies	55,128
TOTAL OPERATING EXPENSES	\$129,280
PROFESSIONAL SERVICES	\$29,082
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$158,362

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 2459 — DOC Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(95,211)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(62,480)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(157,691)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,647)
Operating Services	(69,833)
Supplies	(55,129)
TOTAL OPERATING EXPENSES	\$(128,609)
PROFESSIONAL SERVICES	\$(29,082)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(157,691)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2929 — 415 Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	954,817
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$954,817

Expenditures

	Amount
Salaries	456,914
Other Compensation	—
Related Benefits	497,903
TOTAL PERSONAL SERVICES	\$954,817
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	\$954,817

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 1864 — 415 Additional Positions
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,339,793
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,339,793

Expenditures

	Amount
Salaries	882,023
Other Compensation	—
Related Benefits	457,770
TOTAL PERSONAL SERVICES	\$1,339,793
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,339,793

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 1946 — 415 Increase in Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,077,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,077,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,077,000
Supplies	—
TOTAL OPERATING EXPENSES	\$1,077,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,077,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 1947 — 415 Premium Pay for Retention

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,512,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,512,000

Expenditures

	Amount
Salaries	1,512,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$1,512,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,512,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 1948 — 415 Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	290,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$290,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	290,000
TOTAL OPERATING EXPENSES	\$290,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$290,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 1949 — 415 Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	272,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$272,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	272,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$272,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$272,000

Positions

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

Form 1950 — 415 Rising Prison Transportation Costs

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 1952 — 415 Increase in Interagency Transfer Expenses
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	295,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$295,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	295,000
TOTAL OTHER CHARGES	\$295,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$295,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 1954 — 415 10% Pay Increase for Employees with Higher Degree Means of Financing

	Amount
STATE GENERAL FUND (Direct)	172,083
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$172,083

Expenditures

	Amount
Salaries	121,100
Other Compensation	—
Related Benefits	50,983
TOTAL PERSONAL SERVICES	\$172,083
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	\$172,083

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 1861 — 415 LEAF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,155,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,155,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,155,000
TOTAL OTHER CHARGES	\$1,155,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,155,000

Positions

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

Form 1862 — 415 Overtime Restoration
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	464,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$464,000

Expenditures

	Amount
Salaries	464,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$464,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$464,000

Positions

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

Form 1963 — 415 Employee Rewards & Recognition

Means of Financing

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

Expenditures

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

Positions

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

Form 1964 — 415 Office of State Procurement
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,696)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,696)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(2,696)
TOTAL OTHER CHARGES	\$(2,696)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,696)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 1967 — 415 CPTP

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 1973 — 415 Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,111,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,111,300

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,111,300
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,111,300
TOTAL EXPENDITURES	\$2,111,300

Positions

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

Form 1974 — 415 Revenue Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,230,105
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,230,105)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2028 — 415 MOF Swap (Cares Act)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	31,177,071
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(31,177,071)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

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)	4,892,909	—	1,270	206,214	67,000	713,183	5,880,576
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	671,686	—	—	—	—	(671,686)	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,564,595	—	\$1,270	\$206,214	\$67,000	\$41,497	\$5,880,576

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	1,548,653	—	—	124,164	—	25,900	1,698,717
Other Compensation	—	—	—	—	—	—	—
Related Benefits	681,963	—	—	82,050	—	—	764,013
TOTAL PERSONAL SERVICES	\$2,230,616	—	—	\$206,214	—	\$25,900	\$2,462,730
Travel	10,234	—	230	—	22,000	—	32,464
Operating Services	6,485	—	146	—	45,000	—	51,631
Supplies	39,719	—	894	—	—	—	40,613
TOTAL OPERATING EXPENSES	\$56,438	—	\$1,270	—	\$67,000	—	\$124,708
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,277,541	—	—	—	—	15,597	3,293,138
TOTAL OTHER CHARGES	\$3,277,541	—	—	—	—	\$15,597	\$3,293,138
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,564,595	—	\$1,270	\$206,214	\$67,000	\$41,497	\$5,880,576
Classified	20	—	—	—	—	—	20
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4158 - Field Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	21,185,282	(29,915)	157,092	748,603	5,190,876	38,465,790	65,717,728
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	30,505,385	—	—	—	—	(30,505,385)	—
FEES & SELF-GENERATED	19,284,105	—	—	—	—	(4,230,105)	15,054,000
STATUTORY DEDICATIONS	960,000	—	—	—	—	—	960,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$71,934,772	\$(29,915)	\$157,092	\$748,603	\$5,190,876	\$3,730,300	\$81,731,728

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	19,230,105	—	—	—	—	(4,230,105)	15,000,000
Sex Offender Registry Technology Fund	54,000	—	—	—	—	—	54,000
Total:	\$19,284,105	—	—	—	—	\$(4,230,105)	\$15,054,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Adult Probation and Parole Officer Retir	960,000	—	—	—	—	—	960,000
Total:	\$960,000	—	—	—	—	—	\$960,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	41,252,843	—	—	332,750	2,515,123	464,000	44,564,716
Other Compensation	85,918	—	—	—	—	—	85,918
Related Benefits	22,723,216	—	—	415,853	508,753	—	23,647,822
TOTAL PERSONAL SERVICES	\$64,061,977	—	—	\$748,603	\$3,023,876	\$464,000	\$68,298,456
Travel	151,876	—	3,417	—	250,000	—	405,293
Operating Services	3,127,063	(29,915)	70,359	—	1,032,000	—	4,199,507
Supplies	2,410,394	—	54,234	—	290,000	—	2,754,628
TOTAL OPERATING EXPENSES	\$5,689,333	\$(29,915)	\$128,010	—	\$1,572,000	—	\$7,359,428
PROFESSIONAL SERVICES	\$1,292,526	—	\$29,082	—	\$300,000	—	\$1,621,608
Other Charges	300,000	—	—	—	—	—	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	590,936	—	—	—	295,000	1,155,000	2,040,936
TOTAL OTHER CHARGES	\$890,936	—	—	—	\$295,000	\$1,155,000	\$2,340,936
Acquisitions	—	—	—	—	—	2,111,300	2,111,300
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$2,111,300	\$2,111,300
TOTAL EXPENDITURES	\$71,934,772	\$(29,915)	\$157,092	\$748,603	\$5,190,876	\$3,730,300	\$81,731,728
Classified	733	—	—	—	21	—	754
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	—	—	—	21	—	754
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(29,915)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(29,915)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(29,915)
Supplies	—
TOTAL OPERATING EXPENSES	\$(29,915)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(29,915)

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	(29,915)
Total:	\$(29,915)

Operating Services

Commitment item	Name	Amount
5330008	MAINT-EQUIPMENT	(29,915)
Total:		\$(29,915)

Form 1988 — FY22 Standard Inflation

4151 - Administration and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	520
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,270

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	230
Operating Services	146
Supplies	894
TOTAL OPERATING EXPENSES	\$1,270
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,270

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	520
State General Fund	750
Total:	\$1,270

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	185
5210055	OUT-OF-STTRV-CONF	45
Total:		\$230

Operating Services

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	146
Total:		\$146

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	720
5410006	SUP-COMPUTER	174
Total:		\$894

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	94,461
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	61,960
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$156,421

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,417
Operating Services	69,687
Supplies	54,235
TOTAL OPERATING EXPENSES	\$127,339
PROFESSIONAL SERVICES	\$29,082
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$156,421

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
Interagency Transfers	61,960
State General Fund	94,461
Total:	\$156,421

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	3,291
5210055	OUT-OF-STTRV-CONF	126
Total:		\$3,417

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	314
5330018	MAINT-AUTO REPAIRS	1,688
5340010	RENT-REAL ESTATE	62,438
5340020	RENT-EQUIPMENT	2,565
5350004	UTIL-TELEPHONE SERV	675
5350006	UTIL-MAIL/DEL/POST	1,800
5350009	UTIL-GAS	18
5350010	UTIL-ELECTRICITY	160
5350011	UTIL-WATER	29
Total:		\$69,687

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	15,750
5410006	SUP-COMPUTER	1,013
5410007	SUP-CLOTHING/UNIFORM	698
5410008	SUP-MEDICAL	1,326

Supplies (continued)

Commitment item	Name	Amount
5410015	SUP-AUTO	33,750
5410031	SUP-REP/MNT SUP-AUTO	1,698
Total:		\$54,235

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	29,082
Total:		\$29,082

Form 2459 — DOC Inflation Reversal

4151 - Administration and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(750)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(520)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,270)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(230)
Operating Services	(146)
Supplies	(894)
TOTAL OPERATING EXPENSES	\$(1,270)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,270)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(520)
State General Fund	(750)
Total:	\$(1,270)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(185)
5210055	OUT-OF-STTRV-CONF	(45)
Total:		\$(230)

Operating Services

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	(146)
Total:		\$(146)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(720)
5410006	SUP-COMPUTER	(174)
Total:		\$(894)

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(94,461)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(61,960)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(156,421)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,417)
Operating Services	(69,687)
Supplies	(54,235)
TOTAL OPERATING EXPENSES	\$(127,339)
PROFESSIONAL SERVICES	\$(29,082)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(156,421)

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
Interagency Transfers	(61,960)
State General Fund	(94,461)
Total:	\$(156,421)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(3,291)
5210055	OUT-OF-STTRV-CONF	(126)
Total:		\$(3,417)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(314)
5330018	MAINT-AUTO REPAIRS	(1,688)
5340010	RENT-REAL ESTATE	(62,438)
5340020	RENT-EQUIPMENT	(2,565)
5350004	UTIL-TELEPHONE SERV	(675)
5350006	UTIL-MAIL/DEL/POST	(1,800)
5350009	UTIL-GAS	(18)
5350010	UTIL-ELECTRICITY	(160)
5350011	UTIL-WATER	(29)
Total:		\$(69,687)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(15,750)
5410006	SUP-COMPUTER	(1,013)
5410007	SUP-CLOTHING/UNIFORM	(698)
5410008	SUP-MEDICAL	(1,326)

Supplies (continued)

Commitment item	Name	Amount
5410015	SUP-AUTO	(33,750)
5410031	SUP-REP/MNT SUP-AUTO	(1,698)
Total:		\$(54,235)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(29,082)
Total:		\$(29,082)

Form 2441 — 415 Inflation

4151 - Administration and Support

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	230
Operating Services	146
Supplies	894
TOTAL OPERATING EXPENSES	\$1,270
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,270

AUTHORIZED POSITIONS

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

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	157,092
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$157,092

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,417
Operating Services	70,359
Supplies	54,234
TOTAL OPERATING EXPENSES	\$128,010
PROFESSIONAL SERVICES	\$29,082
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$157,092

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Funding is needed to adequately fund each category based on annual inflation rates.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The budget would not keep up with annual inflation.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 2929 — 415 Compulsory Adjustment

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	206,214
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$206,214

EXPENDITURES

	Amount
Salaries	124,164
Other Compensation	—
Related Benefits	82,050
TOTAL PERSONAL SERVICES	\$206,214
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	\$206,214

AUTHORIZED POSITIONS

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

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	748,603
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$748,603

EXPENDITURES

	Amount
Salaries	332,750
Other Compensation	—
Related Benefits	415,853
TOTAL PERSONAL SERVICES	\$748,603
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	\$748,603

AUTHORIZED POSITIONS

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

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

Form 1864 — 415 Additional Positions

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,339,793
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,339,793

EXPENDITURES

	Amount
Salaries	882,023
Other Compensation	—
Related Benefits	457,770
TOTAL PERSONAL SERVICES	\$1,339,793
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,339,793

AUTHORIZED POSITIONS

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

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

Continuation Budget Adjustments - by Program

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 FISCAL YEAR 2021-2022
 AGENCY NAME: Probation & Parole
 AGENCY #: 415
 PROGRAM: Field Services
 REQUEST FOR NEW POSITIONS

REQUEST FOR ADDITIONAL T.O.

JOB TITLE	#POSITIONS	ANNUAL SALARY		RELATED BENEFITS	Total Sal & RB	WORK LOCATION	JUSTIFICATION
		Per Position	Total Annual Salary				
P&P Program Manager	9	\$50,788	\$457,092	\$237,231	\$694,323	District Offices	Criminal Justice Reform Package focuses on reinvestment and providing offenders with resources to give the offender pro social skills and the tools to succeed and become a productive citizen in the community. The P&P Program Manager is designed to locate and make resources available for the offenders who have criminogenic needs. P&P Officers to focus on programs targeting cases under 25 years of age to provide focused supervision on the offenders. P&P Officers to supervise offenders in Reentry Court and Veterans Court. Assist with the supervision of Reentry Program Managers who also carry out the duties of a Reentry Program Manager in their assigned district.
P&P Officer	10	\$31,625	\$316,248	\$164,132	\$480,380	District Offices	
Reentry Program Manager Supervise	2	\$54,342	\$108,683	\$56,407	\$165,090	District Offices	
Grand Total	21		882,023	457,770	1,339,793		

Form 1946 — 415 Increase in Operating Services

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	45,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$45,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	45,000
Supplies	—
TOTAL OPERATING EXPENSES	\$45,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$45,000

AUTHORIZED POSITIONS

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

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,032,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,032,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,032,000
Supplies	—
TOTAL OPERATING EXPENSES	\$1,032,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,032,000

AUTHORIZED POSITIONS

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

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

Form 1947 — 415 Premium Pay for Retention

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,512,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,512,000

EXPENDITURES

	Amount
Salaries	1,512,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$1,512,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,512,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	In accordance with Civil Service rule 6.16(a) premium pay and premium pay schedules shall be used to facilitate the retention and recruitment of personnel. Premium pay schedules shall include compensatory factors for those areas deemed most critical to each unit. This request is needed to fund an increase in the current premium pay rates and to include additional job titles in the current list of premium pay job titles.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the DPS&C/Corrections will not be able to fund an expansion to the current premium pay schedule.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 1948 — 415 Supply Increase

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	290,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$290,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	290,000
TOTAL OPERATING EXPENSES	\$290,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$290,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request for funding is needed to provide vests and ammunition for all officers, as ours vests are becoming dated. The vests are needed to maintain safety standards for our officers. This request also is needed for fire extinguishers and first aid kits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there would be low employee morale.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 1949 — 415 Travel Increase

4151 - Administration and Support

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	250,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$250,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,000

AUTHORIZED POSITIONS

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

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

Form 1950 — 415 Rising Prison Transportation Costs

4158 - Field Services

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is necessary to increase funding in professional services due to risings costs related to transporting offenders and staff to different prisons.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Probation and Parole would not be able to transport staff and offenders to the prisons as necessary.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 1952 — 415 Increase in Interagency Transfer Expenses

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	295,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$295,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	295,000
TOTAL OTHER CHARGES	\$295,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$295,000

Question	Narrative Response
Explain the need for this request.	This request for funding is needed to cover increased rent at the Jefferson Parish and Monroe district offices, increased security services at our district offices, and GPS costs for our vehicles.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, we may have to close some district offices, and reduce security at some of our district offices. We would also not be able to equip some of our vehicles with GPS monitoring.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 1954 — 415 10% Pay Increase for Employees with Higher Degree

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	172,083
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$172,083

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	121,100
Other Compensation	—
Related Benefits	50,983
TOTAL PERSONAL SERVICES	\$172,083
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	\$172,083

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

Form 1861 — 415 LEAF

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,155,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,155,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,155,000
TOTAL OTHER CHARGES	\$1,155,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,155,000

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF LEAF PURCHASES REQUESTED - CB8
 FY 2021-2022

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
P&P	150	Vehicles Replace vehicles over 125K miles, as these vehicles have high costs to repair and maintain, including older models from 1999.	3,465,000	1,155,000
		Total		1,155,000

Form 1862 — 415 Overtime Restoration

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	464,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$464,000

EXPENDITURES

	Amount
Salaries	464,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$464,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$464,000

AUTHORIZED POSITIONS

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

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

Form 1963 — 415 Employee Rewards & Recognition

4151 - Administration and Support

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 1964 — 415 Office of State Procurement

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(2,696)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,696)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(2,696)
TOTAL OTHER CHARGES	\$(2,696)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,696)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Invoice: \$48,158 Budget: \$50,854 Difference: \$(2,696)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 1967 — 415 CPTP

4151 - Administration and Support

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 1973 — 415 Equipment

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,111,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,111,300

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,111,300
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,111,300
TOTAL EXPENDITURES	\$2,111,300

AUTHORIZED POSITIONS

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

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

Form 1974 — 415 Revenue Swap

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,230,105
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,230,105)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(4,230,105)
Total:	\$(4,230,105)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Means of Financing adjusted from Self Generated Revenue to State General Fund based on current projection in Self Generated Revenue Collections for Adult Probation & Parole Collections Fees. Collections have decreased as part of the Criminal Justice Reform Initiative, whereas many of the good paying offenders have been released. Current Self Generated Revenue Budget \$19,230,105 Projected Collections \$15,000,000 Reduction to Self Generated Revenue Budget \$4,230,105
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Self Generated Revenue would continue to be under collected.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 2028 — 415 MOF Swap (Cares Act)

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	671,686
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(671,686)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	30,505,385
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(30,505,385)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	MOF swap for the Cares Act funding received in FY 21.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	MOF would not be accurately allocated.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

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)	26,078,191	45,520,113	—	71,598,304
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	31,177,071	(31,177,071)	—	—
FEES & SELF-GENERATED	19,284,105	(4,230,105)	—	15,054,000
STATUTORY DEDICATIONS	960,000	—	—	960,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$77,499,367	\$10,112,937	—	\$87,612,304
Salaries	42,801,496	3,461,937	—	46,263,433
Other Compensation	85,918	—	—	85,918
Related Benefits	23,405,179	1,006,656	—	24,411,835
TOTAL PERSONAL SERVICES	\$66,292,593	\$4,468,593	—	\$70,761,186
Travel	162,110	275,647	—	437,757
Operating Services	3,133,548	1,117,590	—	4,251,138
Supplies	2,450,113	345,128	—	2,795,241
TOTAL OPERATING EXPENSES	\$5,745,771	\$1,738,365	—	\$7,484,136
PROFESSIONAL SERVICES	\$1,292,526	\$329,082	—	\$1,621,608
Other Charges	300,000	—	—	300,000
Debt Service	—	—	—	—
Interagency Transfers	3,868,477	1,465,597	—	5,334,074
TOTAL OTHER CHARGES	\$4,168,477	\$1,465,597	—	\$5,634,074
Acquisitions	—	2,111,300	—	2,111,300
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,111,300	—	\$2,111,300
TOTAL EXPENDITURES	\$77,499,367	\$10,112,937	—	\$87,612,304
Classified	753	21	—	774
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	21	—	774
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	4,892,909	987,667	—	5,880,576
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	671,686	(671,686)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,564,595	\$315,981	—	\$5,880,576
Salaries	1,548,653	150,064	—	1,698,717
Other Compensation	—	—	—	—
Related Benefits	681,963	82,050	—	764,013
TOTAL PERSONAL SERVICES	\$2,230,616	\$232,114	—	\$2,462,730
Travel	10,234	22,230	—	32,464
Operating Services	6,485	45,146	—	51,631
Supplies	39,719	894	—	40,613
TOTAL OPERATING EXPENSES	\$56,438	\$68,270	—	\$124,708
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	3,277,541	15,597	—	3,293,138
TOTAL OTHER CHARGES	\$3,277,541	\$15,597	—	\$3,293,138
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$5,564,595	\$315,981	—	\$5,880,576
Classified	20	—	—	20
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4158 - Field Services

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	21,185,282	44,532,446	—	65,717,728
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	30,505,385	(30,505,385)	—	—
FEES & SELF-GENERATED	19,284,105	(4,230,105)	—	15,054,000
STATUTORY DEDICATIONS	960,000	—	—	960,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$71,934,772	\$9,796,956	—	\$81,731,728
Salaries	41,252,843	3,311,873	—	44,564,716
Other Compensation	85,918	—	—	85,918
Related Benefits	22,723,216	924,606	—	23,647,822
TOTAL PERSONAL SERVICES	\$64,061,977	\$4,236,479	—	\$68,298,456
Travel	151,876	253,417	—	405,293
Operating Services	3,127,063	1,072,444	—	4,199,507
Supplies	2,410,394	344,234	—	2,754,628
TOTAL OPERATING EXPENSES	\$5,689,333	\$1,670,095	—	\$7,359,428
PROFESSIONAL SERVICES	\$1,292,526	\$329,082	—	\$1,621,608
Other Charges	300,000	—	—	300,000
Debt Service	—	—	—	—
Interagency Transfers	590,936	1,450,000	—	2,040,936
TOTAL OTHER CHARGES	\$890,936	\$1,450,000	—	\$2,340,936
Acquisitions	—	2,111,300	—	2,111,300
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,111,300	—	\$2,111,300
TOTAL EXPENDITURES	\$71,934,772	\$9,796,956	—	\$81,731,728
Classified	733	21	—	754
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	21	—	754
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	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)	26,078,191	45,520,113	—	—	71,598,304
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	31,177,071	(31,177,071)	—	—	—
FEES & SELF-GENERATED	19,284,105	(4,230,105)	—	—	15,054,000
STATUTORY DEDICATIONS	960,000	—	—	—	960,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$77,499,367	\$10,112,937	—	—	\$87,612,304
Salaries	42,801,496	3,461,937	—	—	46,263,433
Other Compensation	85,918	—	—	—	85,918
Related Benefits	23,405,179	1,006,656	—	—	24,411,835
TOTAL PERSONAL SERVICES	\$66,292,593	\$4,468,593	—	—	\$70,761,186
Travel	162,110	275,647	—	—	437,757
Operating Services	3,133,548	1,117,590	—	—	4,251,138
Supplies	2,450,113	345,128	—	—	2,795,241
TOTAL OPERATING EXPENSES	\$5,745,771	\$1,738,365	—	—	\$7,484,136
PROFESSIONAL SERVICES	\$1,292,526	\$329,082	—	—	\$1,621,608
Other Charges	300,000	—	—	—	300,000
Debt Service	—	—	—	—	—
Interagency Transfers	3,868,477	1,465,597	—	—	5,334,074
TOTAL OTHER CHARGES	\$4,168,477	\$1,465,597	—	—	\$5,634,074
Acquisitions	—	2,111,300	—	—	2,111,300
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,111,300	—	—	\$2,111,300
TOTAL EXPENDITURES	\$77,499,367	\$10,112,937	—	—	\$87,612,304
Classified	753	21	—	—	774
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	21	—	—	774
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	19,230,105	(4,230,105)	—	—	15,000,000
Sex Offender Registry Technology Fund	54,000	—	—	—	54,000
Total:	\$19,284,105	\$(4,230,105)	—	—	\$15,054,000

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
Adult Probation and Parole Officer Retir	960,000	—	—	—	960,000
Total:	\$960,000	—	—	—	\$960,000

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

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)	4,892,909	987,667	—	—	5,880,576
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	671,686	(671,686)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,564,595	\$315,981	—	—	\$5,880,576
Salaries	1,548,653	150,064	—	—	1,698,717
Other Compensation	—	—	—	—	—
Related Benefits	681,963	82,050	—	—	764,013
TOTAL PERSONAL SERVICES	\$2,230,616	\$232,114	—	—	\$2,462,730
Travel	10,234	22,230	—	—	32,464
Operating Services	6,485	45,146	—	—	51,631
Supplies	39,719	894	—	—	40,613
TOTAL OPERATING EXPENSES	\$56,438	\$68,270	—	—	\$124,708
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,277,541	15,597	—	—	3,293,138
TOTAL OTHER CHARGES	\$3,277,541	\$15,597	—	—	\$3,293,138
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,564,595	\$315,981	—	—	\$5,880,576
Classified	20	—	—	—	20
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

4158 - Field 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)	21,185,282	44,532,446	—	—	65,717,728
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	30,505,385	(30,505,385)	—	—	—
FEES & SELF-GENERATED	19,284,105	(4,230,105)	—	—	15,054,000
STATUTORY DEDICATIONS	960,000	—	—	—	960,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$71,934,772	\$9,796,956	—	—	\$81,731,728
Salaries	41,252,843	3,311,873	—	—	44,564,716
Other Compensation	85,918	—	—	—	85,918
Related Benefits	22,723,216	924,606	—	—	23,647,822
TOTAL PERSONAL SERVICES	\$64,061,977	\$4,236,479	—	—	\$68,298,456
Travel	151,876	253,417	—	—	405,293
Operating Services	3,127,063	1,072,444	—	—	4,199,507
Supplies	2,410,394	344,234	—	—	2,754,628
TOTAL OPERATING EXPENSES	\$5,689,333	\$1,670,095	—	—	\$7,359,428
PROFESSIONAL SERVICES	\$1,292,526	\$329,082	—	—	\$1,621,608
Other Charges	300,000	—	—	—	300,000
Debt Service	—	—	—	—	—
Interagency Transfers	590,936	1,450,000	—	—	2,040,936
TOTAL OTHER CHARGES	\$890,936	\$1,450,000	—	—	\$2,340,936
Acquisitions	—	2,111,300	—	—	2,111,300
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,111,300	—	—	\$2,111,300
TOTAL EXPENDITURES	\$71,934,772	\$9,796,956	—	—	\$81,731,728
Classified	733	21	—	—	754
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	21	—	—	754
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	19,230,105	(4,230,105)	—	—	15,000,000
Sex Offender Registry Technology Fund	54,000	—	—	—	54,000
Total:	\$19,284,105	\$(4,230,105)	—	—	\$15,054,000

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
Adult Probation and Parole Officer Retir	960,000	—	—	—	960,000
Total:	\$960,000	—	—	—	\$960,000



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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)	48,380,964	26,078,191	45,520,113	—	—	71,598,304	45,520,113
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16,772,611	31,177,071	(31,177,071)	—	—	—	(31,177,071)
FEES & SELF-GENERATED	11,645,950	19,284,105	(4,230,105)	—	—	15,054,000	(4,230,105)
STATUTORY DEDICATIONS	745,049	960,000	—	—	—	960,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$77,544,573	\$77,499,367	\$10,112,937	—	—	\$87,612,304	\$10,112,937

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	11,591,950	19,230,105	(4,230,105)	—	—	15,000,000	(4,230,105)
Sex Offender Registry Technology Fund	54,000	54,000	—	—	—	54,000	—
Total:	\$11,645,950	\$19,284,105	\$(4,230,105)	—	—	\$15,054,000	\$(4,230,105)

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
Adult Probation and Parole Officer Retir	745,049	960,000	—	—	—	960,000	—
Total:	\$745,049	\$960,000	—	—	—	\$960,000	—

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	44,085,169	42,801,496	3,461,937	—	—	46,263,433	3,461,937
Other Compensation	808,708	85,918	—	—	—	85,918	—
Related Benefits	21,726,041	23,405,179	1,006,656	—	—	24,411,835	1,006,656
TOTAL PERSONAL SERVICES	\$66,619,918	\$66,292,593	\$4,468,593	—	—	\$70,761,186	\$4,468,593
Travel	351,426	162,110	275,647	—	—	437,757	275,647
Operating Services	3,832,002	3,133,548	1,117,590	—	—	4,251,138	1,117,590
Supplies	1,822,286	2,450,113	345,128	—	—	2,795,241	345,128
TOTAL OPERATING EXPENSES	\$6,005,714	\$5,745,771	\$1,738,365	—	—	\$7,484,136	\$1,738,365
PROFESSIONAL SERVICES	\$1,070,518	\$1,292,526	\$329,082	—	—	\$1,621,608	\$329,082
Other Charges	139,976	300,000	—	—	—	300,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,531,255	3,868,477	1,465,597	—	—	5,334,074	1,465,597
TOTAL OTHER CHARGES	\$3,671,231	\$4,168,477	\$1,465,597	—	—	\$5,634,074	\$1,465,597
Acquisitions	177,194	—	2,111,300	—	—	2,111,300	2,111,300
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$177,194	—	\$2,111,300	—	—	\$2,111,300	\$2,111,300
TOTAL EXPENDITURES	\$77,544,573	\$77,499,367	\$10,112,937	—	—	\$87,612,304	\$10,112,937
Classified	753	753	21	—	—	774	21
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	753	21	—	—	774	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing

Description	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)	4,597,840	4,892,909	987,667	—	—	5,880,576	987,667
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	646,499	671,686	(671,686)	—	—	—	(671,686)
FEES & SELF-GENERATED	(242,885)	—	—	—	—	—	—
STATUTORY DEDICATIONS	745,049	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,746,503	\$5,564,595	\$315,981	—	—	\$5,880,576	\$315,981

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	(296,885)	—	—	—	—	—	—
Sex Offender Registry Technology Fund	54,000	—	—	—	—	—	—
Total:	\$(242,885)	—	—	—	—	—	—

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
Adult Probation and Parole Officer Retir	745,049	—	—	—	—	—	—
Total:	\$745,049	—	—	—	—	—	—

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	1,845,745	1,548,653	150,064	—	—	1,698,717	150,064
Other Compensation	3,825	—	—	—	—	—	—
Related Benefits	760,176	681,963	82,050	—	—	764,013	82,050
TOTAL PERSONAL SERVICES	\$2,609,747	\$2,230,616	\$232,114	—	—	\$2,462,730	\$232,114
Travel	31,145	10,234	22,230	—	—	32,464	22,230
Operating Services	36,651	6,485	45,146	—	—	51,631	45,146
Supplies	64,719	39,719	894	—	—	40,613	894
TOTAL OPERATING EXPENSES	\$132,515	\$56,438	\$68,270	—	—	\$124,708	\$68,270
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,004,241	3,277,541	15,597	—	—	3,293,138	15,597
TOTAL OTHER CHARGES	\$3,004,241	\$3,277,541	\$15,597	—	—	\$3,293,138	\$15,597
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,746,503	\$5,564,595	\$315,981	—	—	\$5,880,576	\$315,981
Classified	20	20	—	—	—	20	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	20	—	—	—	20	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4158 - Field Services

Means of Financing

Description	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)	43,783,124	21,185,282	44,532,446	—	—	65,717,728	44,532,446
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16,126,112	30,505,385	(30,505,385)	—	—	—	(30,505,385)
FEES & SELF-GENERATED	11,888,835	19,284,105	(4,230,105)	—	—	15,054,000	(4,230,105)
STATUTORY DEDICATIONS	—	960,000	—	—	—	960,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$71,798,070	\$71,934,772	\$9,796,956	—	—	\$81,731,728	\$9,796,956

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	11,888,835	19,230,105	(4,230,105)	—	—	15,000,000	(4,230,105)
Sex Offender Registry Technology Fund	—	54,000	—	—	—	54,000	—
Total:	\$11,888,835	\$19,284,105	\$(4,230,105)	—	—	\$15,054,000	\$(4,230,105)

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
Adult Probation and Parole Officer Retir	—	960,000	—	—	—	960,000	—
Total:	—	\$960,000	—	—	—	\$960,000	—

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	42,239,423	41,252,843	3,311,873	—	—	44,564,716	3,311,873
Other Compensation	804,883	85,918	—	—	—	85,918	—
Related Benefits	20,965,865	22,723,216	924,606	—	—	23,647,822	924,606
TOTAL PERSONAL SERVICES	\$64,010,171	\$64,061,977	\$4,236,479	—	—	\$68,298,456	\$4,236,479
Travel	320,281	151,876	253,417	—	—	405,293	253,417
Operating Services	3,795,351	3,127,063	1,072,444	—	—	4,199,507	1,072,444
Supplies	1,757,566	2,410,394	344,234	—	—	2,754,628	344,234
TOTAL OPERATING EXPENSES	\$5,873,198	\$5,689,333	\$1,670,095	—	—	\$7,359,428	\$1,670,095
PROFESSIONAL SERVICES	\$1,070,518	\$1,292,526	\$329,082	—	—	\$1,621,608	\$329,082
Other Charges	139,976	300,000	—	—	—	300,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	527,013	590,936	1,450,000	—	—	2,040,936	1,450,000
TOTAL OTHER CHARGES	\$666,989	\$890,936	\$1,450,000	—	—	\$2,340,936	\$1,450,000
Acquisitions	177,194	—	2,111,300	—	—	2,111,300	2,111,300
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$177,194	—	\$2,111,300	—	—	\$2,111,300	\$2,111,300
TOTAL EXPENDITURES	\$71,798,070	\$71,934,772	\$9,796,956	—	—	\$81,731,728	\$9,796,956
Classified	733	733	21	—	—	754	21
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	733	21	—	—	754	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—

Addenda



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