



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Public Safety - General Fund Code: 14550

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$931,448,939	\$932,942,136
LESS ESTIMATED RECEIPTS	\$245,702,873	\$237,764,523
NET APPROPRIATION	\$685,746,066	\$695,177,613

Public Safety General Fund
 Certification of Budget Code - 14550
 Approved - November 28, 2023

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

14550-Public Safety - General Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
102601	DPS 1100 DIVISION OF ADMINISTRATION BC 14550	\$66,227,954	\$74,208,660
102603	DPS 1115 VICTIMS' SERVICES BC 14550	\$10,422,627	\$10,422,627
102606	DPS 1170 GOVERNOR'S CRIME COMMISSION BC 14550	\$82,862,398	\$82,872,427
102620	DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550	\$19,086,540	\$19,122,962
102622	DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550	\$10,872,538	\$10,872,538
102624	DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550	\$7,243,988	\$4,243,988
102625	DPS 1408 LE SHP MISSING PERSONS ADMINISTRATION BC 14550	\$117,073	\$117,073
102626	DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550	\$4,085,834	\$4,088,084
102627	DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550	\$285,535,552	\$285,684,729
102630	DPS 1450 STATE BUREAU OF INVESTIGATION BC 14550	\$71,255,743	\$71,017,565
102640	DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550	\$22,838,669	\$20,913,498
102641	DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550	\$3,475,896	\$3,475,896
102642	DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550	\$5,916,084	\$5,916,084
102644	DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550	\$8,178,063	\$8,178,063
102645	DPS 1505 EMERGENCY MANAGEMENT RECOVERY BC 14550	\$820,067	\$820,067
102646	DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550	\$8,434,126	\$8,434,219
102647	DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550	\$233,726	\$233,726
102649	DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550	\$2,638,713	\$2,638,713
102651	DPS 1511 GEODETIC SURVEY BC 14550	\$2,386,517	\$1,886,806
102652	DPS 1512 EM SPECIAL OPERATIONS BC 14550	\$65,171	\$65,171
102660	DPS 1550 NCORR BC 14550	\$368,379	\$368,379
102680	DPS 1600 NATIONAL GUARD BC 14550	\$15,148,962	\$15,093,628
102681	DPS 1601 NATIONAL GUARD ARMY BC 14550	\$46,959,373	\$46,959,510
102682	DPS 1602 NATIONAL GUARD AIR BC 14550	\$5,621,314	\$5,621,314
102683	DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550	\$12,422,904	\$12,423,560
102685	DPS 1605 NCNG TUITION ASSISTANCE BC 14550	\$2,112,815	\$2,112,815
102690	DPS 1710 STATEWIDE VIPER NETWORK BC 14550	\$13,090,317	\$13,095,516
102710	DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550	\$11,073,926	\$11,087,967
102711	DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550	\$32,655,300	\$31,549,640
102712	DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550	\$34,317,383	\$34,402,804
102713	DPS 1225 YOUTH TREATMENT SERVICES BC 14550	\$17,944,095	\$17,951,763
102714	DPS 1226 YOUTH EDUCATION SERVICES BC 14550	\$7,816,656	\$7,819,508
102715	DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550	\$32,626,007	\$32,627,053
102716	DPS 1240 JCPC GRANTS MNGMT.SYSTEM BC 14550	\$29,407,147	\$29,407,147
102717	DPS 1250 JUVENILE COURT SERVICES BC 14550	\$56,950,566	\$56,972,120
102765	DPS 1305 PRISON MANAGEMENT BC 14550	(\$290,342)	(\$290,342)
102767	DPS 1310 DOP CUSTODY AND SECURITY BC 14550	\$328,484	\$328,484
102774	DPS 1320 DOP FOOD SERVICE & CLEANING BC 14550	\$62,968	\$62,968

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

14550-Public Safety - General Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
102776	DPS 1331 DOP PRISON GENERAL HEALTH BC 14550	\$0	\$0
102790	DPS 1370 DCC REGULAR PROBATION BC 14550	\$0	\$0
102794	DPS 1380 DCC JUDICIAL SERVICES BC 14550	\$0	\$0
102799	DPS 1399 DIVISION WIDE OPERATIONS BC 14550	\$0	\$0
103607	DPS 1190 BOXING COMMISSION BC 14550	\$135,406	\$135,406
TOTAL REQUIREMENTS		\$931,448,939	\$932,942,136
RECEIPTS			
102601	DPS 1100 DIVISION OF ADMINISTRATION BC 14550	\$4,625,047	\$982,615
102603	DPS 1115 VICTIMS' SERVICES BC 14550	\$4,270,568	\$4,270,568
102606	DPS 1170 GOVERNOR'S CRIME COMMISSION BC 14550	\$81,852,190	\$81,852,190
102620	DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550	\$5,264,042	\$3,968,124
102622	DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550	\$6,185,752	\$6,185,752
102624	DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550	\$5,752,833	\$2,752,833
102625	DPS 1408 LE SHP MISSING PERSONS ADMINISTRATION BC 14550	\$27	\$27
102626	DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550	\$67,085	\$67,085
102627	DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550	\$5,525,283	\$5,525,283
102630	DPS 1450 STATE BUREAU OF INVESTIGATION BC 14550	\$21,057,226	\$21,057,226
102640	DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550	\$14,411,296	\$14,411,296
102641	DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550	\$3,475,896	\$3,475,896
102642	DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550	\$5,915,523	\$5,915,523
102644	DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550	\$8,178,063	\$8,178,063
102645	DPS 1505 EMERGENCY MANAGEMENT RECOVERY BC 14550	\$820,067	\$820,067
102646	DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550	\$4,774,336	\$4,774,336
102647	DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550	\$46	\$46
102649	DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550	\$2,349,858	\$2,349,858
102651	DPS 1511 GEODETIC SURVEY BC 14550	\$756,740	\$756,740
102680	DPS 1600 NATIONAL GUARD BC 14550	\$2,847,141	\$2,847,141
102681	DPS 1601 NATIONAL GUARD ARMY BC 14550	\$43,367,873	\$43,367,873
102682	DPS 1602 NATIONAL GUARD AIR BC 14550	\$5,062,083	\$5,062,083
102683	DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550	\$9,635,435	\$9,635,435
102690	DPS 1710 STATEWIDE VIPER NETWORK BC 14550	\$620,925	\$620,925
102710	DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550	\$265	\$265
102711	DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550	\$7,512,152	\$7,512,152
102712	DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550	\$432,255	\$432,255
102713	DPS 1225 YOUTH TREATMENT SERVICES BC 14550	\$89,609	\$89,609
102714	DPS 1226 YOUTH EDUCATION SERVICES BC 14550	\$783,856	\$783,856
102715	DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550	\$80	\$80
102717	DPS 1250 JUVENILE COURT SERVICES BC 14550	\$192	\$192

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

14550-Public Safety - General Fund

Budget Fund	Fund Title	2023-2024	2024-2025
RECEIPTS			
103607	DPS 1190 BOXING COMMISSION BC 14550	\$69,129	\$69,129
TOTAL RECEIPTS		\$245,702,873	\$237,764,523
NET APPROPRIATION		\$685,746,066	\$695,177,613

Position Counts

REQUIREMENTS

102601	DPS 1100 DIVISION OF ADMINISTRATION BC 14550	230.640	230.640
102603	DPS 1115 VICTIMS' SERVICES BC 14550	15.500	15.500
102606	DPS 1170 GOVERNOR'S CRIME COMMISSION BC 14550	43.997	43.997
102620	DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550	131.000	131.000
102622	DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550	140.000	140.000
102624	DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550	1.000	1.000
102625	DPS 1408 LE SHP MISSING PERSONS ADMINISTRATION BC 14550	1.000	1.000
102626	DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550	16.000	16.000
102627	DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550	2,097.750	2,097.750
102630	DPS 1450 STATE BUREAU OF INVESTIGATION BC 14550	470.000	470.000
102640	DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550	77.901	77.901
102641	DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550	25.233	25.233
102642	DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550	2.724	2.724
102644	DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550	33.375	33.375
102645	DPS 1505 EMERGENCY MANAGEMENT RECOVERY BC 14550	8.805	8.805
102646	DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550	27.235	27.235
102647	DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550	1.700	1.700
102649	DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550	2.800	2.800
102651	DPS 1511 GEODETIC SURVEY BC 14550	17.640	17.640
102660	DPS 1550 NCORR BC 14550	3.000	3.000
102680	DPS 1600 NATIONAL GUARD BC 14550	51.800	51.800
102681	DPS 1601 NATIONAL GUARD ARMY BC 14550	90.700	90.700
102682	DPS 1602 NATIONAL GUARD AIR BC 14550	47.001	47.001
102683	DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550	186.000	186.000
102690	DPS 1710 STATEWIDE VIPER NETWORK BC 14550	52.000	52.000
102710	DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550	119.000	119.000
102711	DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550	290.250	290.250
102712	DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550	372.000	372.000
102713	DPS 1225 YOUTH TREATMENT SERVICES BC 14550	206.000	206.000
102714	DPS 1226 YOUTH EDUCATION SERVICES BC 14550	72.000	72.000

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2023-25**

Position Counts

REQUIREMENTS

102715	DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550	31.000	31.000
102717	DPS 1250 JUVENILE COURT SERVICES BC 14550	695.000	695.000
102765	DPS 1305 PRISON MANAGEMENT BC 14550	4.000	4.000
102767	DPS 1310 DOP CUSTODY AND SECURITY BC 14550	159.000	159.000
102774	DPS 1320 DOP FOOD SERVICE & CLEANING BC 14550	1.000	1.000
102776	DPS 1331 DOP PRISON GENERAL HEALTH BC 14550	(77.000)	(77.000)
102790	DPS 1370 DCC REGULAR PROBATION BC 14550	(27.000)	(27.000)
102794	DPS 1380 DCC JUDICIAL SERVICES BC 14550	1.000	1.000
102799	DPS 1399 DIVISION WIDE OPERATIONS BC 14550	1.000	1.000
103607	DPS 1190 BOXING COMMISSION BC 14550	3.000	3.000
TOTAL POSITIONS		5,625.051	5,625.051

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

14550-Public Safety - General Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$4,386,790	\$4,386,790
51209999	SPA & LEO SALARIES AND WAGES	\$314,152,917	\$314,152,917
51309999	TEMPORARY SALARIES	\$2,567	\$2,567
51409999	SUPPLEMENTS TO REGULAR WAGES	\$13,286,065	\$13,522,954
51509999	EMPLOYEE BENEFIT COSTS	\$150,076,930	\$150,076,930
51609999	OTHER PERSONAL SERVICES	\$3,267,818	\$3,267,818
TOTAL PERSONAL SERVICES		\$485,173,087	\$485,409,976
52109999	PURCHASED CONTRACTUAL SERVICES	\$73,424,897	\$72,924,897
52209999	UTILITY/ENERGY SERVICES	\$7,923,610	\$7,923,610
52309999	REPAIR SERVICES	\$3,208,020	\$3,208,020
52409999	MAINTENANCE AGREEMENTS	\$4,173,028	\$4,173,028
52509999	RENTALS/LEASES	\$9,124,644	\$9,202,547
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,794,398	\$2,794,398
52809999	COMMUNICATION AND IT SERVICES	\$10,603,747	\$10,603,747
52909999	OTHER SERVICES	\$2,577,313	\$2,577,313
TOTAL PURCHASED SERVICES		\$113,829,657	\$113,407,560
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,903,360	\$2,903,360
53209999	FACILITY & HARDWARE SUPPLIES	\$1,245,017	\$1,245,017
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,637,811	\$10,637,811
53409999	FOOD & DIETARY SUPPLIES	\$2,011,066	\$2,011,066
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$1,033,318	\$1,033,318
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$408,899	\$408,899
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$403,700	\$403,700
53909999	OTHER MATERIALS & SUPPLIES	\$1,625,610	\$1,625,610
TOTAL SUPPLIES		\$20,268,781	\$20,268,781
54109999	LAND	\$11,078	\$11,078
54309999	BUILDINGS CONSTRUCTED	\$4,982,991	\$4,982,991
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$136,848	\$136,848
54509999	EQUIPMENT	\$31,367,086	\$31,367,086
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$34,533	\$34,533
54709999	INTANGIBLE ASSETS	\$451,865	\$451,865
TOTAL PROPERTY, PLANT & EQUIPMENT		\$36,984,401	\$36,984,401
55109999	LEGAL, LICENSES & PERMIT COSTS	\$139,388	\$139,388
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$14,511,905	\$14,511,905
55609999	ASSETS & OTHER ADJUSTMENTS	\$16	\$16
55809999	OTHER ADMINISTRATIVE EXPENSES	\$948,731	\$948,731
55909999	OTHER EXPENSES	\$4,769,492	\$4,769,492
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$20,369,532	\$20,369,532

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

14550-Public Safety - General Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$9,088,919	\$9,088,919
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$1,666,127	\$1,666,127
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$34,222,678	\$34,222,678
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$30,664,708	\$28,739,130
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	\$1,280,000	\$300,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$462,790	\$462,790
56E09999	DISCRETIONARY GRANTS TO NGOS	\$57,974,591	\$57,974,591
56G09999	DIRECT GRANTS TO NGOS	\$1,230,000	\$1,230,000
TOTAL AID AND PUBLIC ASSISTANCE		\$136,589,813	\$133,684,235
57109999	AGENCY RESERVES	\$112,466,845	\$117,050,828
TOTAL RESERVES		\$112,466,845	\$117,050,828
58109999	AGENCY OPERATING TRANSFERS OUT	\$5,766,823	\$5,766,823
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,766,823	\$5,766,823
TOTAL REQUIREMENTS		\$931,448,939	\$932,942,136
RECEIPTS			
42499999	PRIVATE GRANTS	\$89,003	\$89,003
42599999	STATE GRANTS	\$11,241,751	\$11,241,751
42909999	GRANTS - OTHER	\$440,745	\$440,745
TOTAL GRANTS		\$11,771,499	\$11,771,499
44109999	SALE OF SERVICES	\$18,260,266	\$18,260,266
44309999	SALE OF GOODS OR PUBLICATIONS	\$3,018,557	\$3,018,557
TOTAL SALES SERVICES & RENTALS		\$21,278,823	\$21,278,823
45199999	BUSINESS LICENSE FEES	\$107,454	\$107,454
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$7,630,311	\$7,630,311
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$528,093	\$528,093
45909999	OTHER LICENSES, FEES AND PERMITS	\$1,244,080	\$1,244,080
TOTAL FEES, LICENSES & FINES		\$9,509,938	\$9,509,938
47199999	MISCELLANEOUS	\$701,705	\$701,705
47999999	OTHER MISCELLANEOUS	\$250,070	\$250,070
TOTAL MISCELLANEOUS		\$951,775	\$951,775
48099999	STATEWIDE OPERATING TRANSFERS	\$4,295,918	\$0
48199999	AGENCY OPERATING TRANSFER IN	\$31,215,364	\$31,215,364
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$151,939,417	\$151,939,417
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$3,642,432	\$0
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$11,097,707	\$11,097,707
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$202,190,838	\$194,252,488
TOTAL RECEIPTS		\$245,702,873	\$237,764,523

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2023-25**

14550-Public Safety - General Fund

Account Code	Account Title	2023-2024	2024-2025
NET APPROPRIATION		\$685,746,066	\$695,177,613

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	61.740	61.740
51209999	SPA & LEO SALARIES AND WAGES	5,187.951	5,187.951
TOTAL PERSONAL SERVICES		5,249.691	5,249.691
57109999	AGENCY RESERVES	375.360	375.360
TOTAL RESERVES		375.360	375.360
TOTAL POSITIONS		5,625.051	5,625.051

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14550-Public Safety - General Fund

102601-DPS 1100 DIVISION OF ADMINISTRATION BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$351,884	\$351,884
51209999	SPA & LEO SALARIES AND WAGES	\$14,677,193	\$14,677,193
51409999	SUPPLEMENTS TO REGULAR WAGES	\$207,776	\$212,220
51509999	EMPLOYEE BENEFIT COSTS	\$6,766,504	\$6,766,504
51609999	OTHER PERSONAL SERVICES	\$15,578	\$15,578
TOTAL PERSONAL SERVICES		\$22,018,935	\$22,023,379
52109999	PURCHASED CONTRACTUAL SERVICES	\$5,032,307	\$5,032,307
52209999	UTILITY/ENERGY SERVICES	\$507,168	\$507,168
52309999	REPAIR SERVICES	\$14,687	\$14,687
52409999	MAINTENANCE AGREEMENTS	\$307,437	\$307,437
52509999	RENTALS/LEASES	\$624,300	\$629,541
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$271,920	\$271,920
52809999	COMMUNICATION AND IT SERVICES	\$667,392	\$667,392
52909999	OTHER SERVICES	\$39,775	\$39,775
TOTAL PURCHASED SERVICES		\$7,464,986	\$7,470,227
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$164,081	\$164,081
53209999	FACILITY & HARDWARE SUPPLIES	\$192,023	\$192,023
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$30,779	\$30,779
53409999	FOOD & DIETARY SUPPLIES	\$29,200	\$29,200
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$6,344	\$6,344
53909999	OTHER MATERIALS & SUPPLIES	\$3,087	\$3,087
TOTAL SUPPLIES		\$425,514	\$425,514
54509999	EQUIPMENT	\$522,220	\$522,220
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$8,261	\$8,261
54709999	INTANGIBLE ASSETS	\$9,923	\$9,923
TOTAL PROPERTY, PLANT & EQUIPMENT		\$540,404	\$540,404
55109999	LEGAL, LICENSES & PERMIT COSTS	\$697	\$697
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$51,153	\$51,153
55809999	OTHER ADMINISTRATIVE EXPENSES	\$13,591	\$13,591
55909999	OTHER EXPENSES	\$3,116	\$3,116
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$68,557	\$68,557
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	\$1,280,000	\$300,000
56G09999	DIRECT GRANTS TO NGOS	\$750,000	\$750,000
TOTAL AID AND PUBLIC ASSISTANCE		\$2,030,000	\$1,050,000
57109999	AGENCY RESERVES	\$30,248,646	\$39,199,667
TOTAL RESERVES		\$30,248,646	\$39,199,667
58109999	AGENCY OPERATING TRANSFERS OUT	\$3,430,912	\$3,430,912

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14550-Public Safety - General Fund

102601-DPS 1100 DIVISION OF ADMINISTRATION BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,430,912	\$3,430,912
TOTAL REQUIREMENTS		\$66,227,954	\$74,208,660
RECEIPTS			
42599999	STATE GRANTS	\$331,670	\$331,670
42909999	GRANTS - OTHER	\$440,745	\$440,745
TOTAL GRANTS		\$772,415	\$772,415
44109999	SALE OF SERVICES	\$100,000	\$100,000
TOTAL SALES SERVICES & RENTALS		\$100,000	\$100,000
47199999	MISCELLANEOUS	\$3,710	\$3,710
TOTAL MISCELLANEOUS		\$3,710	\$3,710
48199999	AGENCY OPERATING TRANSFER IN	\$106,490	\$106,490
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$3,642,432	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,748,922	\$106,490
TOTAL RECEIPTS		\$4,625,047	\$982,615
NET APPROPRIATION		\$61,602,907	\$73,226,045

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	3.100	3.100
51209999	SPA & LEO SALARIES AND WAGES	202.540	202.540
TOTAL PERSONAL SERVICES		205.640	205.640
57109999	AGENCY RESERVES	25.000	25.000
TOTAL RESERVES		25.000	25.000
TOTAL POSITIONS		230.640	230.640

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14550-Public Safety - General Fund

102603-DPS 1115 VICTIMS' SERVICES BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$789,433	\$789,433
51409999	SUPPLEMENTS TO REGULAR WAGES	\$15,706	\$15,706
51509999	EMPLOYEE BENEFIT COSTS	\$363,497	\$363,497
TOTAL PERSONAL SERVICES		\$1,168,636	\$1,168,636
52109999	PURCHASED CONTRACTUAL SERVICES	\$712	\$712
52409999	MAINTENANCE AGREEMENTS	\$4,083	\$4,083
52509999	RENTALS/LEASES	\$2,073	\$2,073
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,308	\$16,308
52809999	COMMUNICATION AND IT SERVICES	\$35,007	\$35,007
52909999	OTHER SERVICES	\$549	\$549
TOTAL PURCHASED SERVICES		\$58,732	\$58,732
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$9,100	\$9,100
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$111	\$111
53909999	OTHER MATERIALS & SUPPLIES	\$20,528	\$20,528
TOTAL SUPPLIES		\$29,739	\$29,739
54509999	EQUIPMENT	\$2,625	\$2,625
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,625	\$2,625
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,126	\$2,126
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,126	\$2,126
56109999	PUBLIC ASSISTANCE/ENTITLEMENT PAYMENTS	\$9,088,919	\$9,088,919
TOTAL AID AND PUBLIC ASSISTANCE		\$9,088,919	\$9,088,919
57109999	AGENCY RESERVES	\$71,850	\$71,850
TOTAL RESERVES		\$71,850	\$71,850
TOTAL REQUIREMENTS		\$10,422,627	\$10,422,627
RECEIPTS			
42599999	STATE GRANTS	\$155,277	\$155,277
TOTAL GRANTS		\$155,277	\$155,277
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$112,977	\$112,977
TOTAL FEES, LICENSES & FINES		\$112,977	\$112,977
47199999	MISCELLANEOUS	\$5	\$5
TOTAL MISCELLANEOUS		\$5	\$5
48199999	AGENCY OPERATING TRANSFER IN	\$524,351	\$524,351
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$3,477,958	\$3,477,958
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,002,309	\$4,002,309
TOTAL RECEIPTS		\$4,270,568	\$4,270,568
NET APPROPRIATION		\$6,152,059	\$6,152,059

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REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	15.500	15.500
TOTAL PERSONAL SERVICES	15.500	15.500
TOTAL POSITIONS	15.500	15.500

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14550-Public Safety - General Fund

102606-DPS 1170 GOVERNOR'S CRIME COMMISSION BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,858,727	\$2,858,727
51409999	SUPPLEMENTS TO REGULAR WAGES	\$26,114	\$26,303
51509999	EMPLOYEE BENEFIT COSTS	\$1,198,480	\$1,198,480
51609999	OTHER PERSONAL SERVICES	\$16	\$16
TOTAL PERSONAL SERVICES		\$4,083,337	\$4,083,526
52109999	PURCHASED CONTRACTUAL SERVICES	\$330,797	\$330,797
52309999	REPAIR SERVICES	\$4,192	\$4,192
52409999	MAINTENANCE AGREEMENTS	\$14,262	\$14,262
52509999	RENTALS/LEASES	\$278,588	\$288,428
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$49,236	\$49,236
52809999	COMMUNICATION AND IT SERVICES	\$44,429	\$44,429
52909999	OTHER SERVICES	\$5,659	\$5,659
TOTAL PURCHASED SERVICES		\$727,163	\$737,003
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$55,223	\$55,223
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,923	\$1,923
53909999	OTHER MATERIALS & SUPPLIES	\$29,724	\$29,724
TOTAL SUPPLIES		\$86,870	\$86,870
54509999	EQUIPMENT	\$1,395	\$1,395
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,395	\$1,395
55809999	OTHER ADMINISTRATIVE EXPENSES	\$89	\$89
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$89	\$89
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$18,537,468	\$18,537,468
56E09999	DISCRETIONARY GRANTS TO NGOS	\$57,641,436	\$57,641,436
TOTAL AID AND PUBLIC ASSISTANCE		\$76,178,904	\$76,178,904
57109999	AGENCY RESERVES	\$1,784,640	\$1,784,640
TOTAL RESERVES		\$1,784,640	\$1,784,640
TOTAL REQUIREMENTS		\$82,862,398	\$82,872,427
RECEIPTS			
42599999	STATE GRANTS	\$170,000	\$170,000
TOTAL GRANTS		\$170,000	\$170,000
48199999	AGENCY OPERATING TRANSFER IN	\$20,400,285	\$20,400,285
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$61,281,905	\$61,281,905
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$81,682,190	\$81,682,190
TOTAL RECEIPTS		\$81,852,190	\$81,852,190
NET APPROPRIATION		\$1,010,208	\$1,020,237

Position Counts

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REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	43.997	43.997
TOTAL PERSONAL SERVICES	43.997	43.997
TOTAL POSITIONS	43.997	43.997

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14550-Public Safety - General Fund

102620-DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$9,152,129	\$9,152,129
51409999	SUPPLEMENTS TO REGULAR WAGES	\$603,963	\$610,978
51509999	EMPLOYEE BENEFIT COSTS	\$4,435,153	\$4,435,153
51609999	OTHER PERSONAL SERVICES	\$21,278	\$21,278
TOTAL PERSONAL SERVICES		\$14,212,523	\$14,219,538
52109999	PURCHASED CONTRACTUAL SERVICES	\$242,286	\$242,286
52209999	UTILITY/ENERGY SERVICES	\$72,630	\$72,630
52309999	REPAIR SERVICES	\$5,797	\$5,797
52409999	MAINTENANCE AGREEMENTS	\$42,734	\$42,734
52509999	RENTALS/LEASES	\$1,126,449	\$1,155,856
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$93,673	\$93,673
52809999	COMMUNICATION AND IT SERVICES	\$477,364	\$477,364
52909999	OTHER SERVICES	\$67,128	\$67,128
TOTAL PURCHASED SERVICES		\$2,128,061	\$2,157,468
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$401,714	\$401,714
53209999	FACILITY & HARDWARE SUPPLIES	\$14,008	\$14,008
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$673,468	\$673,468
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$13,495	\$13,495
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$30,000	\$30,000
53909999	OTHER MATERIALS & SUPPLIES	\$7,450	\$7,450
TOTAL SUPPLIES		\$1,140,135	\$1,140,135
54509999	EQUIPMENT	\$880,832	\$880,832
54709999	INTANGIBLE ASSETS	\$1,850	\$1,850
TOTAL PROPERTY, PLANT & EQUIPMENT		\$882,682	\$882,682
55109999	LEGAL, LICENSES & PERMIT COSTS	\$702	\$702
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$635,032	\$635,032
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,306	\$4,306
55909999	OTHER EXPENSES	\$83,099	\$83,099
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$723,139	\$723,139
TOTAL REQUIREMENTS		\$19,086,540	\$19,122,962
RECEIPTS			
42599999	STATE GRANTS	\$15,960	\$15,960
TOTAL GRANTS		\$15,960	\$15,960
44109999	SALE OF SERVICES	\$1,067,047	\$1,067,047
44309999	SALE OF GOODS OR PUBLICATIONS	\$280,400	\$280,400
TOTAL SALES SERVICES & RENTALS		\$1,347,447	\$1,347,447
45199999	BUSINESS LICENSE FEES	\$38,325	\$38,325

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14550-Public Safety - General Fund

102620-DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$122,313	\$122,313
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$12,423	\$12,423
45909999	OTHER LICENSES, FEES AND PERMITS	\$20,187	\$20,187
TOTAL FEES, LICENSES & FINES		\$193,248	\$193,248
47199999	MISCELLANEOUS	\$1,469	\$1,469
47999999	OTHER MISCELLANEOUS	\$10,000	\$10,000
TOTAL MISCELLANEOUS		\$11,469	\$11,469
48099999	STATEWIDE OPERATING TRANSFERS	\$1,295,918	\$0
48199999	AGENCY OPERATING TRANSFER IN	\$2,400,000	\$2,400,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,695,918	\$2,400,000
TOTAL RECEIPTS		\$5,264,042	\$3,968,124
NET APPROPRIATION		\$13,822,498	\$15,154,838
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	131.000	131.000
TOTAL PERSONAL SERVICES		131.000	131.000
TOTAL POSITIONS		131.000	131.000

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14550-Public Safety - General Fund

102622-DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$6,775,112	\$6,775,112
51409999	SUPPLEMENTS TO REGULAR WAGES	\$190,509	\$190,509
51509999	EMPLOYEE BENEFIT COSTS	\$3,410,951	\$3,410,951
51609999	OTHER PERSONAL SERVICES	\$52,594	\$52,594
TOTAL PERSONAL SERVICES		\$10,429,166	\$10,429,166
52109999	PURCHASED CONTRACTUAL SERVICES	\$9,086	\$9,086
52409999	MAINTENANCE AGREEMENTS	\$5,732	\$5,732
52509999	RENTALS/LEASES	\$1,000	\$1,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,257	\$7,257
52809999	COMMUNICATION AND IT SERVICES	\$27,324	\$27,324
52909999	OTHER SERVICES	\$7,606	\$7,606
TOTAL PURCHASED SERVICES		\$58,005	\$58,005
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$78,760	\$78,760
53209999	FACILITY & HARDWARE SUPPLIES	\$670	\$670
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$40,910	\$40,910
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$40,590	\$40,590
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$98	\$98
53909999	OTHER MATERIALS & SUPPLIES	\$170	\$170
TOTAL SUPPLIES		\$161,198	\$161,198
54509999	EQUIPMENT	\$54,518	\$54,518
TOTAL PROPERTY, PLANT & EQUIPMENT		\$54,518	\$54,518
55109999	LEGAL, LICENSES & PERMIT COSTS	\$4,120	\$4,120
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$155,595	\$155,595
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,104	\$1,104
55909999	OTHER EXPENSES	\$139	\$139
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$160,958	\$160,958
57109999	AGENCY RESERVES	\$8,693	\$8,693
TOTAL RESERVES		\$8,693	\$8,693
TOTAL REQUIREMENTS		\$10,872,538	\$10,872,538
RECEIPTS			
42599999	STATE GRANTS	\$87,777	\$87,777
TOTAL GRANTS		\$87,777	\$87,777
44109999	SALE OF SERVICES	\$5,953,408	\$5,953,408
44309999	SALE OF GOODS OR PUBLICATIONS	\$13	\$13
TOTAL SALES SERVICES & RENTALS		\$5,953,421	\$5,953,421
47199999	MISCELLANEOUS	\$114	\$114
TOTAL MISCELLANEOUS		\$114	\$114

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14550-Public Safety - General Fund

102622-DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$144,440	\$144,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$144,440	\$144,440
TOTAL RECEIPTS		\$6,185,752	\$6,185,752
NET APPROPRIATION		\$4,686,786	\$4,686,786
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	140.000	140.000
TOTAL PERSONAL SERVICES		140.000	140.000
TOTAL POSITIONS		140.000	140.000

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14550-Public Safety - General Fund

102624-DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$88,442	\$88,442
51409999	SUPPLEMENTS TO REGULAR WAGES	\$552,778	\$552,778
51509999	EMPLOYEE BENEFIT COSTS	\$255,020	\$255,020
TOTAL PERSONAL SERVICES		\$896,240	\$896,240
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,748,410	\$1,748,410
52309999	REPAIR SERVICES	\$2,531	\$2,531
52409999	MAINTENANCE AGREEMENTS	\$1,732	\$1,732
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$73,261	\$73,261
52909999	OTHER SERVICES	\$16,040	\$16,040
TOTAL PURCHASED SERVICES		\$1,841,974	\$1,841,974
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$3,000	\$3,000
TOTAL SUPPLIES		\$3,000	\$3,000
54509999	EQUIPMENT	\$11,619	\$11,619
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,619	\$11,619
57109999	AGENCY RESERVES	\$4,491,155	\$1,491,155
TOTAL RESERVES		\$4,491,155	\$1,491,155
TOTAL REQUIREMENTS		\$7,243,988	\$4,243,988
RECEIPTS			
42599999	STATE GRANTS	\$629,410	\$629,410
TOTAL GRANTS		\$629,410	\$629,410
47199999	MISCELLANEOUS	\$259	\$259
TOTAL MISCELLANEOUS		\$259	\$259
48099999	STATEWIDE OPERATING TRANSFERS	\$3,000,000	
48199999	AGENCY OPERATING TRANSFER IN	\$318,470	\$318,470
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,804,694	\$1,804,694
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,123,164	\$2,123,164
TOTAL RECEIPTS		\$5,752,833	\$2,752,833
NET APPROPRIATION		\$1,491,155	\$1,491,155

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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14550-Public Safety - General Fund

102625-DPS 1408 LE SHP MISSING PERSONS ADMINISTRATION BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$65,184	\$65,184
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,954	\$1,954
51509999	EMPLOYEE BENEFIT COSTS	\$27,934	\$27,934
TOTAL PERSONAL SERVICES		\$95,072	\$95,072
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,657	\$3,657
52809999	COMMUNICATION AND IT SERVICES	\$3,742	\$3,742
52909999	OTHER SERVICES	\$385	\$385
TOTAL PURCHASED SERVICES		\$7,784	\$7,784
53909999	OTHER MATERIALS & SUPPLIES	\$374	\$374
TOTAL SUPPLIES		\$374	\$374
54509999	EQUIPMENT	\$13,474	\$13,474
54709999	INTANGIBLE ASSETS	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,774	\$13,774
55809999	OTHER ADMINISTRATIVE EXPENSES	\$69	\$69
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$69	\$69
TOTAL REQUIREMENTS		\$117,073	\$117,073
RECEIPTS			
47199999	MISCELLANEOUS	\$27	\$27
TOTAL MISCELLANEOUS		\$27	\$27
TOTAL RECEIPTS		\$27	\$27
NET APPROPRIATION		\$117,046	\$117,046
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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14550-Public Safety - General Fund

102626-DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,325,531	\$1,325,531
51409999	SUPPLEMENTS TO REGULAR WAGES	\$21,123	\$23,373
51509999	EMPLOYEE BENEFIT COSTS	\$586,703	\$586,703
TOTAL PERSONAL SERVICES		\$1,933,357	\$1,935,607
52109999	PURCHASED CONTRACTUAL SERVICES	\$364,548	\$364,548
52209999	UTILITY/ENERGY SERVICES	\$7,098	\$7,098
52309999	REPAIR SERVICES	\$108,436	\$108,436
52409999	MAINTENANCE AGREEMENTS	\$5,101	\$5,101
52509999	RENTALS/LEASES	\$13,860	\$13,860
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,509	\$40,509
52809999	COMMUNICATION AND IT SERVICES	\$1,132	\$1,132
52909999	OTHER SERVICES	\$305,863	\$305,863
TOTAL PURCHASED SERVICES		\$846,547	\$846,547
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$411,438	\$411,438
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$11,474	\$11,474
53909999	OTHER MATERIALS & SUPPLIES	\$7,759	\$7,759
TOTAL SUPPLIES		\$430,671	\$430,671
54509999	EQUIPMENT	\$796,072	\$796,072
TOTAL PROPERTY, PLANT & EQUIPMENT		\$796,072	\$796,072
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$59,309	\$59,309
55809999	OTHER ADMINISTRATIVE EXPENSES	\$19,878	\$19,878
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$79,187	\$79,187
TOTAL REQUIREMENTS		\$4,085,834	\$4,088,084
RECEIPTS			
47199999	MISCELLANEOUS	\$2,650	\$2,650
TOTAL MISCELLANEOUS		\$2,650	\$2,650
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$64,435	\$64,435
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$64,435	\$64,435
TOTAL RECEIPTS		\$67,085	\$67,085
NET APPROPRIATION		\$4,018,749	\$4,020,999
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	16.000	16.000
TOTAL PERSONAL SERVICES		16.000	16.000
TOTAL POSITIONS		16.000	16.000

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14550-Public Safety - General Fund

102627-DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$142,744,504	\$142,744,504
51409999	SUPPLEMENTS TO REGULAR WAGES	\$7,889,244	\$8,036,860
51509999	EMPLOYEE BENEFIT COSTS	\$68,992,231	\$68,992,231
51609999	OTHER PERSONAL SERVICES	\$1,034,908	\$1,034,908
TOTAL PERSONAL SERVICES		\$220,660,887	\$220,808,503
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,135,734	\$1,135,734
52209999	UTILITY/ENERGY SERVICES	\$449,847	\$449,847
52309999	REPAIR SERVICES	\$222,451	\$222,451
52409999	MAINTENANCE AGREEMENTS	\$793,303	\$793,303
52509999	RENTALS/LEASES	\$203,340	\$204,901
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$426,150	\$426,150
52809999	COMMUNICATION AND IT SERVICES	\$2,760,217	\$2,760,217
52909999	OTHER SERVICES	\$1,034,222	\$1,034,222
TOTAL PURCHASED SERVICES		\$7,025,264	\$7,026,825
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,306,441	\$1,306,441
53209999	FACILITY & HARDWARE SUPPLIES	\$89,479	\$89,479
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,535,825	\$7,535,825
53409999	FOOD & DIETARY SUPPLIES	\$359,394	\$359,394
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$678,631	\$678,631
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$40,483	\$40,483
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,125	\$4,125
53909999	OTHER MATERIALS & SUPPLIES	\$163,557	\$163,557
TOTAL SUPPLIES		\$10,177,935	\$10,177,935
54509999	EQUIPMENT	\$18,262,943	\$18,262,943
54709999	INTANGIBLE ASSETS	\$28,362	\$28,362
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,291,305	\$18,291,305
55109999	LEGAL, LICENSES & PERMIT COSTS	\$49,324	\$49,324
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$11,970,787	\$11,970,787
55809999	OTHER ADMINISTRATIVE EXPENSES	\$26,022	\$26,022
55909999	OTHER EXPENSES	\$3,611	\$3,611
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$12,049,744	\$12,049,744
57109999	AGENCY RESERVES	\$17,330,417	\$17,330,417
TOTAL RESERVES		\$17,330,417	\$17,330,417
TOTAL REQUIREMENTS		\$285,535,552	\$285,684,729
RECEIPTS			
44109999	SALE OF SERVICES	\$2,453,739	\$2,453,739
44309999	SALE OF GOODS OR PUBLICATIONS	\$2,064,770	\$2,064,770

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14550-Public Safety - General Fund

102627-DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL SALES SERVICES & RENTALS		\$4,518,509	\$4,518,509
47199999	MISCELLANEOUS	\$584,005	\$584,005
47999999	OTHER MISCELLANEOUS	\$95,995	\$95,995
TOTAL MISCELLANEOUS		\$680,000	\$680,000
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$326,774	\$326,774
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$326,774	\$326,774
TOTAL RECEIPTS		\$5,525,283	\$5,525,283
NET APPROPRIATION		\$280,010,269	\$280,159,446
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2,097.750	2,097.750
TOTAL PERSONAL SERVICES		2,097.750	2,097.750
TOTAL POSITIONS		2,097.750	2,097.750

**Office of State Budget And Management
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14550-Public Safety - General Fund

102630-DPS 1450 STATE BUREAU OF INVESTIGATION BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$31,114,049	\$31,114,049
51409999	SUPPLEMENTS TO REGULAR WAGES	\$726,303	\$748,425
51509999	EMPLOYEE BENEFIT COSTS	\$14,215,388	\$14,215,388
51609999	OTHER PERSONAL SERVICES	\$66,995	\$66,995
TOTAL PERSONAL SERVICES		\$46,122,735	\$46,144,857
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,030,545	\$2,030,545
52209999	UTILITY/ENERGY SERVICES	\$113,892	\$113,892
52309999	REPAIR SERVICES	\$189,984	\$189,984
52409999	MAINTENANCE AGREEMENTS	\$2,427,769	\$2,427,769
52509999	RENTALS/LEASES	\$2,457,050	\$2,477,079
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$747,398	\$747,398
52809999	COMMUNICATION AND IT SERVICES	\$2,448,293	\$2,448,293
52909999	OTHER SERVICES	\$337,144	\$337,144
TOTAL PURCHASED SERVICES		\$10,752,075	\$10,772,104
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$301,018	\$301,018
53209999	FACILITY & HARDWARE SUPPLIES	\$23,917	\$23,917
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$723,627	\$723,627
53409999	FOOD & DIETARY SUPPLIES	\$579	\$579
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$21,728	\$21,728
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$5,303	\$5,303
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$17,061	\$17,061
53909999	OTHER MATERIALS & SUPPLIES	\$164,108	\$164,108
TOTAL SUPPLIES		\$1,257,341	\$1,257,341
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$10,000	\$10,000
54509999	EQUIPMENT	\$3,954,122	\$3,954,122
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$19,786	\$19,786
54709999	INTANGIBLE ASSETS	\$383,992	\$383,992
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,367,900	\$4,367,900
55109999	LEGAL, LICENSES & PERMIT COSTS	\$5,020	\$5,020
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$1,640,029	\$1,640,029
55609999	ASSETS & OTHER ADJUSTMENTS	\$16	\$16
55809999	OTHER ADMINISTRATIVE EXPENSES	\$168,846	\$168,846
55909999	OTHER EXPENSES	\$4,340,522	\$4,340,522
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,154,433	\$6,154,433
57109999	AGENCY RESERVES	\$2,601,259	\$2,320,930
TOTAL RESERVES		\$2,601,259	\$2,320,930
TOTAL REQUIREMENTS		\$71,255,743	\$71,017,565

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14550-Public Safety - General Fund

102630-DPS 1450 STATE BUREAU OF INVESTIGATION BC 14550

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
42599999	STATE GRANTS	\$486,656	\$486,656
TOTAL GRANTS		\$486,656	\$486,656
44109999	SALE OF SERVICES	\$7,447,547	\$7,447,547
44309999	SALE OF GOODS OR PUBLICATIONS	\$525,000	\$525,000
TOTAL SALES SERVICES & RENTALS		\$7,972,547	\$7,972,547
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$7,507,998	\$7,507,998
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$402,693	\$402,693
TOTAL FEES, LICENSES & FINES		\$7,910,691	\$7,910,691
47199999	MISCELLANEOUS	\$425	\$425
TOTAL MISCELLANEOUS		\$425	\$425
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$4,362,767	\$4,362,767
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$324,140	\$324,140
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,686,907	\$4,686,907
TOTAL RECEIPTS		\$21,057,226	\$21,057,226
NET APPROPRIATION		\$50,198,517	\$49,960,339
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	452.000	452.000
TOTAL PERSONAL SERVICES		452.000	452.000
57109999	AGENCY RESERVES	18.000	18.000
TOTAL RESERVES		18.000	18.000
TOTAL POSITIONS		470.000	470.000

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14550-Public Safety - General Fund

102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$4,332,718	\$4,332,718
51409999	SUPPLEMENTS TO REGULAR WAGES	\$60,315	\$60,722
51509999	EMPLOYEE BENEFIT COSTS	\$1,773,019	\$1,773,019
51609999	OTHER PERSONAL SERVICES	\$17,079	\$17,079
TOTAL PERSONAL SERVICES		\$6,183,131	\$6,183,538
52109999	PURCHASED CONTRACTUAL SERVICES	\$722,798	\$722,798
52209999	UTILITY/ENERGY SERVICES	\$105,321	\$105,321
52309999	REPAIR SERVICES	\$11,236	\$11,236
52409999	MAINTENANCE AGREEMENTS	\$46,156	\$46,156
52509999	RENTALS/LEASES	\$108,059	\$108,059
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$56,045	\$56,045
52809999	COMMUNICATION AND IT SERVICES	\$115,748	\$115,748
52909999	OTHER SERVICES	\$28,746	\$28,746
TOTAL PURCHASED SERVICES		\$1,194,109	\$1,194,109
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$31,584	\$31,584
53209999	FACILITY & HARDWARE SUPPLIES	\$2,290	\$2,290
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$61,555	\$61,555
53409999	FOOD & DIETARY SUPPLIES	\$10	\$10
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$47	\$47
53909999	OTHER MATERIALS & SUPPLIES	\$1,692	\$1,692
TOTAL SUPPLIES		\$97,178	\$97,178
54509999	EQUIPMENT	\$274,385	\$274,385
TOTAL PROPERTY, PLANT & EQUIPMENT		\$274,385	\$274,385
55809999	OTHER ADMINISTRATIVE EXPENSES	\$152,600	\$152,600
55909999	OTHER EXPENSES	\$125,032	\$125,032
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$277,632	\$277,632
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$4,815,531	\$4,815,531
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$6,485,909	\$4,560,331
56G09999	DIRECT GRANTS TO NGOS	\$230,000	\$230,000
TOTAL AID AND PUBLIC ASSISTANCE		\$11,531,440	\$9,605,862
57109999	AGENCY RESERVES	\$3,280,794	\$3,280,794
TOTAL RESERVES		\$3,280,794	\$3,280,794
TOTAL REQUIREMENTS		\$22,838,669	\$20,913,498
RECEIPTS			
42599999	STATE GRANTS	\$4,565,783	\$4,565,783
TOTAL GRANTS		\$4,565,783	\$4,565,783
47199999	MISCELLANEOUS	\$47	\$47

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14550-Public Safety - General Fund

102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL MISCELLANEOUS		\$47	\$47
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$9,845,466	\$9,845,466
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,845,466	\$9,845,466
TOTAL RECEIPTS		\$14,411,296	\$14,411,296
NET APPROPRIATION		\$8,427,373	\$6,502,202
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	70.901	70.901
TOTAL PERSONAL SERVICES		70.901	70.901
57109999	AGENCY RESERVES	7.000	7.000
TOTAL RESERVES		7.000	7.000
TOTAL POSITIONS		77.901	77.901

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14550-Public Safety - General Fund

102641-DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,576,703	\$1,576,703
51409999	SUPPLEMENTS TO REGULAR WAGES	\$23,316	\$23,316
51509999	EMPLOYEE BENEFIT COSTS	\$667,414	\$667,414
TOTAL PERSONAL SERVICES		\$2,267,433	\$2,267,433
52109999	PURCHASED CONTRACTUAL SERVICES	\$90,874	\$90,874
52209999	UTILITY/ENERGY SERVICES	\$9,255	\$9,255
52309999	REPAIR SERVICES	\$1,008	\$1,008
52409999	MAINTENANCE AGREEMENTS	\$7,375	\$7,375
52509999	RENTALS/LEASES	\$166,247	\$166,247
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$29,506	\$29,506
52809999	COMMUNICATION AND IT SERVICES	\$79,363	\$79,363
52909999	OTHER SERVICES	\$21,527	\$21,527
TOTAL PURCHASED SERVICES		\$405,155	\$405,155
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,456	\$2,456
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$28,650	\$28,650
53409999	FOOD & DIETARY SUPPLIES	\$160	\$160
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$608	\$608
53909999	OTHER MATERIALS & SUPPLIES	\$288	\$288
TOTAL SUPPLIES		\$32,162	\$32,162
54509999	EQUIPMENT	\$8,370	\$8,370
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,370	\$8,370
55909999	OTHER EXPENSES	\$29,907	\$29,907
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$29,907	\$29,907
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$392,758	\$392,758
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$4,200	\$4,200
TOTAL AID AND PUBLIC ASSISTANCE		\$396,958	\$396,958
58109999	AGENCY OPERATING TRANSFERS OUT	\$335,911	\$335,911
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$335,911	\$335,911
TOTAL REQUIREMENTS		\$3,475,896	\$3,475,896
RECEIPTS			
44109999	SALE OF SERVICES	\$40,361	\$40,361
TOTAL SALES SERVICES & RENTALS		\$40,361	\$40,361
47199999	MISCELLANEOUS	\$162	\$162
TOTAL MISCELLANEOUS		\$162	\$162
48199999	AGENCY OPERATING TRANSFER IN	\$2,903,323	\$2,903,323
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$532,050	\$532,050
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,435,373	\$3,435,373

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14550-Public Safety - General Fund

102641-DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL RECEIPTS		\$3,475,896	\$3,475,896
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	25.233	25.233
TOTAL PERSONAL SERVICES		25.233	25.233
TOTAL POSITIONS		25.233	25.233

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14550-Public Safety - General Fund

102642-DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$229,881	\$229,881
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,557	\$2,557
51509999	EMPLOYEE BENEFIT COSTS	\$100,428	\$100,428
TOTAL PERSONAL SERVICES		\$332,866	\$332,866
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$808	\$808
52809999	COMMUNICATION AND IT SERVICES	\$500	\$500
52909999	OTHER SERVICES	\$182	\$182
TOTAL PURCHASED SERVICES		\$1,490	\$1,490
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$5,248,573	\$5,248,573
56E09999	DISCRETIONARY GRANTS TO NGOS	\$333,155	\$333,155
TOTAL AID AND PUBLIC ASSISTANCE		\$5,581,728	\$5,581,728
TOTAL REQUIREMENTS		\$5,916,084	\$5,916,084
RECEIPTS			
47199999	MISCELLANEOUS	\$235	\$235
TOTAL MISCELLANEOUS		\$235	\$235
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$5,915,288	\$5,915,288
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,915,288	\$5,915,288
TOTAL RECEIPTS		\$5,915,523	\$5,915,523
NET APPROPRIATION		\$561	\$561
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2.724	2.724
TOTAL PERSONAL SERVICES		2.724	2.724
TOTAL POSITIONS		2.724	2.724

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14550-Public Safety - General Fund

102644-DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,871,066	\$2,871,066
51409999	SUPPLEMENTS TO REGULAR WAGES	\$33,525	\$33,525
51509999	EMPLOYEE BENEFIT COSTS	\$1,147,600	\$1,147,600
TOTAL PERSONAL SERVICES		\$4,052,191	\$4,052,191
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,900,968	\$3,900,968
52409999	MAINTENANCE AGREEMENTS	\$5,840	\$5,840
52509999	RENTALS/LEASES	\$12,438	\$12,438
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,592	\$27,592
52809999	COMMUNICATION AND IT SERVICES	\$34,721	\$34,721
52909999	OTHER SERVICES	\$4,797	\$4,797
TOTAL PURCHASED SERVICES		\$3,986,356	\$3,986,356
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,112	\$8,112
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,486	\$5,486
53909999	OTHER MATERIALS & SUPPLIES	\$337	\$337
TOTAL SUPPLIES		\$13,935	\$13,935
54509999	EQUIPMENT	\$29,525	\$29,525
54709999	INTANGIBLE ASSETS	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,525	\$32,525
55809999	OTHER ADMINISTRATIVE EXPENSES	\$700	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$700	\$700
57109999	AGENCY RESERVES	\$92,356	\$92,356
TOTAL RESERVES		\$92,356	\$92,356
TOTAL REQUIREMENTS		\$8,178,063	\$8,178,063
RECEIPTS			
42599999	STATE GRANTS	\$2,217	\$2,217
TOTAL GRANTS		\$2,217	\$2,217
44109999	SALE OF SERVICES	\$400,000	\$400,000
TOTAL SALES SERVICES & RENTALS		\$400,000	\$400,000
47199999	MISCELLANEOUS	\$529	\$529
TOTAL MISCELLANEOUS		\$529	\$529
48199999	AGENCY OPERATING TRANSFER IN	\$3,996,445	\$3,996,445
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$3,778,872	\$3,778,872
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,775,317	\$7,775,317
TOTAL RECEIPTS		\$8,178,063	\$8,178,063
NET APPROPRIATION		\$0	\$0

Position Counts

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Position Counts**

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	33.375	33.375
TOTAL PERSONAL SERVICES	33.375	33.375
TOTAL POSITIONS	33.375	33.375

**Office of State Budget And Management
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14550-Public Safety - General Fund

102645-DPS 1505 EMERGENCY MANAGEMENT RECOVERY BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$573,785	\$573,785
51409999	SUPPLEMENTS TO REGULAR WAGES	\$684	\$684
51509999	EMPLOYEE BENEFIT COSTS	\$245,598	\$245,598
TOTAL PERSONAL SERVICES		\$820,067	\$820,067
TOTAL REQUIREMENTS		\$820,067	\$820,067
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$820,067	\$820,067
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$820,067	\$820,067
TOTAL RECEIPTS		\$820,067	\$820,067
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	8.805	8.805
TOTAL PERSONAL SERVICES		8.805	8.805
TOTAL POSITIONS		8.805	8.805

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14550-Public Safety - General Fund

102646-DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,911,866	\$1,911,866
51409999	SUPPLEMENTS TO REGULAR WAGES	\$12,822	\$12,915
51509999	EMPLOYEE BENEFIT COSTS	\$782,347	\$782,347
51609999	OTHER PERSONAL SERVICES	\$197,340	\$197,340
TOTAL PERSONAL SERVICES		\$2,904,375	\$2,904,468
52109999	PURCHASED CONTRACTUAL SERVICES	\$911,929	\$911,929
52309999	REPAIR SERVICES	\$47,991	\$47,991
52409999	MAINTENANCE AGREEMENTS	\$550	\$550
52509999	RENTALS/LEASES	\$2,700	\$2,700
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$142,664	\$142,664
52809999	COMMUNICATION AND IT SERVICES	\$21,216	\$21,216
52909999	OTHER SERVICES	\$22,076	\$22,076
TOTAL PURCHASED SERVICES		\$1,149,126	\$1,149,126
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$9,273	\$9,273
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$7,828	\$7,828
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$14,224	\$14,224
53909999	OTHER MATERIALS & SUPPLIES	\$362,220	\$362,220
TOTAL SUPPLIES		\$393,545	\$393,545
54509999	EQUIPMENT	\$2,828,915	\$2,828,915
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,828,915	\$2,828,915
55109999	LEGAL, LICENSES & PERMIT COSTS	\$700	\$700
55909999	OTHER EXPENSES	\$37,000	\$37,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$37,700	\$37,700
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$458,590	\$458,590
56G09999	DIRECT GRANTS TO NGOS	\$250,000	\$250,000
TOTAL AID AND PUBLIC ASSISTANCE		\$708,590	\$708,590
57109999	AGENCY RESERVES	\$411,875	\$411,875
TOTAL RESERVES		\$411,875	\$411,875
TOTAL REQUIREMENTS		\$8,434,126	\$8,434,219
RECEIPTS			
42599999	STATE GRANTS	\$2,706,550	\$2,706,550
TOTAL GRANTS		\$2,706,550	\$2,706,550
44109999	SALE OF SERVICES	\$603,000	\$603,000
44309999	SALE OF GOODS OR PUBLICATIONS	\$56,345	\$56,345
TOTAL SALES SERVICES & RENTALS		\$659,345	\$659,345
45909999	OTHER LICENSES, FEES AND PERMITS	\$1,223,893	\$1,223,893
TOTAL FEES, LICENSES & FINES		\$1,223,893	\$1,223,893

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14550-Public Safety - General Fund

102646-DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
47199999	MISCELLANEOUS	\$84,548	\$84,548
TOTAL MISCELLANEOUS		\$84,548	\$84,548
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$100,000	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000	\$100,000
TOTAL RECEIPTS		\$4,774,336	\$4,774,336
NET APPROPRIATION		\$3,659,790	\$3,659,883
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	27.235	27.235
TOTAL PERSONAL SERVICES		27.235	27.235
TOTAL POSITIONS		27.235	27.235

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14550-Public Safety - General Fund

102647-DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$121,223	\$121,223
51509999	EMPLOYEE BENEFIT COSTS	\$50,737	\$50,737
TOTAL PERSONAL SERVICES		\$171,960	\$171,960
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,382	\$1,382
52309999	REPAIR SERVICES	\$1,992	\$1,992
52409999	MAINTENANCE AGREEMENTS	\$456	\$456
52509999	RENTALS/LEASES	\$16,290	\$16,290
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,849	\$1,849
52809999	COMMUNICATION AND IT SERVICES	\$29,408	\$29,408
52909999	OTHER SERVICES	\$1,579	\$1,579
TOTAL PURCHASED SERVICES		\$52,956	\$52,956
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,499	\$1,499
53209999	FACILITY & HARDWARE SUPPLIES	\$221	\$221
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,913	\$3,913
53909999	OTHER MATERIALS & SUPPLIES	\$3,000	\$3,000
TOTAL SUPPLIES		\$8,633	\$8,633
54509999	EQUIPMENT	\$72	\$72
TOTAL PROPERTY, PLANT & EQUIPMENT		\$72	\$72
55809999	OTHER ADMINISTRATIVE EXPENSES	\$105	\$105
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$105	\$105
TOTAL REQUIREMENTS		\$233,726	\$233,726
RECEIPTS			
47199999	MISCELLANEOUS	\$46	\$46
TOTAL MISCELLANEOUS		\$46	\$46
TOTAL RECEIPTS		\$46	\$46
NET APPROPRIATION		\$233,680	\$233,680

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.700	1.700
TOTAL PERSONAL SERVICES		1.700	1.700
TOTAL POSITIONS		1.700	1.700

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Detail by Fund
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14550-Public Safety - General Fund

102649-DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$199,950	\$199,950
51409999	SUPPLEMENTS TO REGULAR WAGES	\$5,295	\$5,295
51509999	EMPLOYEE BENEFIT COSTS	\$83,496	\$83,496
51609999	OTHER PERSONAL SERVICES	\$114	\$114
TOTAL PERSONAL SERVICES		\$288,855	\$288,855
52109999	PURCHASED CONTRACTUAL SERVICES	\$43,717	\$43,717
52209999	UTILITY/ENERGY SERVICES	\$13,916	\$13,916
52409999	MAINTENANCE AGREEMENTS	\$10,800	\$10,800
52509999	RENTALS/LEASES	\$50,003	\$50,003
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,798	\$35,798
52809999	COMMUNICATION AND IT SERVICES	\$21,331	\$21,331
52909999	OTHER SERVICES	\$3,150	\$3,150
TOTAL PURCHASED SERVICES		\$178,715	\$178,715
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$6,300	\$6,300
53209999	FACILITY & HARDWARE SUPPLIES	\$2,250	\$2,250
53909999	OTHER MATERIALS & SUPPLIES	\$3,150	\$3,150
TOTAL SUPPLIES		\$11,700	\$11,700
55909999	OTHER EXPENSES	\$1,172	\$1,172
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,172	\$1,172
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$1,666,127	\$1,666,127
TOTAL AID AND PUBLIC ASSISTANCE		\$1,666,127	\$1,666,127
57109999	AGENCY RESERVES	\$492,144	\$492,144
TOTAL RESERVES		\$492,144	\$492,144
TOTAL REQUIREMENTS		\$2,638,713	\$2,638,713
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$2,349,858	\$2,349,858
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,349,858	\$2,349,858
TOTAL RECEIPTS		\$2,349,858	\$2,349,858
NET APPROPRIATION		\$288,855	\$288,855
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2.800	2.800
TOTAL PERSONAL SERVICES		2.800	2.800
TOTAL POSITIONS		2.800	2.800

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14550-Public Safety - General Fund

102651-DPS 1511 GEODETIC SURVEY BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,098,789	\$1,098,789
51409999	SUPPLEMENTS TO REGULAR WAGES	\$27,225	\$27,225
51509999	EMPLOYEE BENEFIT COSTS	\$474,619	\$474,619
TOTAL PERSONAL SERVICES		\$1,600,633	\$1,600,633
52109999	PURCHASED CONTRACTUAL SERVICES	\$565,655	\$65,655
52309999	REPAIR SERVICES	\$8,485	\$8,485
52409999	MAINTENANCE AGREEMENTS	\$34,666	\$34,666
52509999	RENTALS/LEASES	\$28,102	\$28,391
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,159	\$15,159
52809999	COMMUNICATION AND IT SERVICES	\$18,002	\$18,002
52909999	OTHER SERVICES	\$9,918	\$9,918
TOTAL PURCHASED SERVICES		\$679,987	\$180,276
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$9,575	\$9,575
53209999	FACILITY & HARDWARE SUPPLIES	\$5,225	\$5,225
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,181	\$16,181
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$429	\$429
53909999	OTHER MATERIALS & SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$36,410	\$36,410
54509999	EQUIPMENT	\$62,000	\$62,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$62,000	\$62,000
55109999	LEGAL, LICENSES & PERMIT COSTS	\$5,000	\$5,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$350	\$350
55909999	OTHER EXPENSES	\$2,137	\$2,137
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,487	\$7,487
TOTAL REQUIREMENTS		\$2,386,517	\$1,886,806
RECEIPTS			
44109999	SALE OF SERVICES	\$190,208	\$190,208
TOTAL SALES SERVICES & RENTALS		\$190,208	\$190,208
47199999	MISCELLANEOUS	\$532	\$532
TOTAL MISCELLANEOUS		\$532	\$532
48199999	AGENCY OPERATING TRANSFER IN	\$566,000	\$566,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$566,000	\$566,000
TOTAL RECEIPTS		\$756,740	\$756,740
NET APPROPRIATION		\$1,629,777	\$1,130,066

Position Counts

REQUIREMENTS

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REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	17.640	17.640
TOTAL PERSONAL SERVICES	17.640	17.640
TOTAL POSITIONS	17.640	17.640

**Office of State Budget And Management
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14550-Public Safety - General Fund

102652-DPS 1512 EM SPECIAL OPERATIONS BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$48,925	\$48,925
51409999	SUPPLEMENTS TO REGULAR WAGES	\$6,692	\$6,692
51509999	EMPLOYEE BENEFIT COSTS	\$9,554	\$9,554
TOTAL PERSONAL SERVICES		\$65,171	\$65,171
TOTAL REQUIREMENTS		\$65,171	\$65,171
NET APPROPRIATION		\$65,171	\$65,171

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14550-Public Safety - General Fund

102660-DPS 1550 NCORR BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$267,134	\$267,134
51509999	EMPLOYEE BENEFIT COSTS	\$101,245	\$101,245
TOTAL PERSONAL SERVICES		\$368,379	\$368,379
57109999	AGENCY RESERVES	\$0	\$0
TOTAL RESERVES		\$0	\$0
TOTAL REQUIREMENTS		\$368,379	\$368,379
NET APPROPRIATION		\$368,379	\$368,379

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	2.640	2.640
TOTAL PERSONAL SERVICES		2.640	2.640
57109999	AGENCY RESERVES	0.360	0.360
TOTAL RESERVES		0.360	0.360
TOTAL POSITIONS		3.000	3.000

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14550-Public Safety - General Fund

102680-DPS 1600 NATIONAL GUARD BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$164,514	\$164,514
51209999	SPA & LEO SALARIES AND WAGES	\$1,138,181	\$1,138,181
51409999	SUPPLEMENTS TO REGULAR WAGES	\$10,014	\$10,680
51509999	EMPLOYEE BENEFIT COSTS	\$561,677	\$561,677
51609999	OTHER PERSONAL SERVICES	\$220,198	\$220,198
TOTAL PERSONAL SERVICES		\$2,094,584	\$2,095,250
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,711,696	\$1,711,696
52209999	UTILITY/ENERGY SERVICES	\$895,817	\$895,817
52309999	REPAIR SERVICES	\$647,450	\$647,450
52409999	MAINTENANCE AGREEMENTS	\$79,200	\$79,200
52509999	RENTALS/LEASES	\$48,128	\$48,128
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,901	\$12,901
52809999	COMMUNICATION AND IT SERVICES	\$4,980	\$4,980
52909999	OTHER SERVICES	\$35,231	\$35,231
TOTAL PURCHASED SERVICES		\$3,435,403	\$3,435,403
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$11,763	\$11,763
53209999	FACILITY & HARDWARE SUPPLIES	\$122,810	\$122,810
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$28,011	\$28,011
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$2,000	\$2,000
53909999	OTHER MATERIALS & SUPPLIES	\$20,082	\$20,082
TOTAL SUPPLIES		\$184,666	\$184,666
54309999	BUILDINGS CONSTRUCTED	\$102,472	\$102,472
54509999	EQUIPMENT	\$113,415	\$113,415
TOTAL PROPERTY, PLANT & EQUIPMENT		\$215,887	\$215,887
55109999	LEGAL, LICENSES & PERMIT COSTS	\$14,149	\$14,149
55809999	OTHER ADMINISTRATIVE EXPENSES	\$38,958	\$38,958
55909999	OTHER EXPENSES	\$820	\$820
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$53,927	\$53,927
57109999	AGENCY RESERVES	\$9,164,495	\$9,108,495
TOTAL RESERVES		\$9,164,495	\$9,108,495
TOTAL REQUIREMENTS		\$15,148,962	\$15,093,628
RECEIPTS			
42599999	STATE GRANTS	\$52,000	\$52,000
TOTAL GRANTS		\$52,000	\$52,000
44309999	SALE OF GOODS OR PUBLICATIONS	\$3,674	\$3,674
TOTAL SALES SERVICES & RENTALS		\$3,674	\$3,674
47199999	MISCELLANEOUS	\$738	\$738

**Office of State Budget And Management
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14550-Public Safety - General Fund

102680-DPS 1600 NATIONAL GUARD BC 14550

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL MISCELLANEOUS		\$738	\$738
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$2,790,729	\$2,790,729
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,790,729	\$2,790,729
TOTAL RECEIPTS		\$2,847,141	\$2,847,141
NET APPROPRIATION		\$12,301,821	\$12,246,487
Position Counts			
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	20.800	20.800
TOTAL PERSONAL SERVICES		21.800	21.800
57109999	AGENCY RESERVES	30.000	30.000
TOTAL RESERVES		30.000	30.000
TOTAL POSITIONS		51.800	51.800

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14550-Public Safety - General Fund

102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$5,378,023	\$5,378,023
51409999	SUPPLEMENTS TO REGULAR WAGES	\$39,320	\$39,457
51509999	EMPLOYEE BENEFIT COSTS	\$2,318,804	\$2,318,804
TOTAL PERSONAL SERVICES		\$7,736,147	\$7,736,284
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,801,799	\$4,801,799
52209999	UTILITY/ENERGY SERVICES	\$3,225,052	\$3,225,052
52309999	REPAIR SERVICES	\$1,733,932	\$1,733,932
52409999	MAINTENANCE AGREEMENTS	\$133,566	\$133,566
52509999	RENTALS/LEASES	\$203,219	\$203,219
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$138,390	\$138,390
52809999	COMMUNICATION AND IT SERVICES	\$1,809,851	\$1,809,851
52909999	OTHER SERVICES	\$61,456	\$61,456
TOTAL PURCHASED SERVICES		\$12,107,265	\$12,107,265
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$128,108	\$128,108
53209999	FACILITY & HARDWARE SUPPLIES	\$402,835	\$402,835
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$115,679	\$115,679
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$866	\$866
53909999	OTHER MATERIALS & SUPPLIES	\$99,529	\$99,529
TOTAL SUPPLIES		\$747,017	\$747,017
54109999	LAND	\$11,000	\$11,000
54309999	BUILDINGS CONSTRUCTED	\$4,880,519	\$4,880,519
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$126,848	\$126,848
54509999	EQUIPMENT	\$563,742	\$563,742
54709999	INTANGIBLE ASSETS	\$4,700	\$4,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,586,809	\$5,586,809
55109999	LEGAL, LICENSES & PERMIT COSTS	\$50,456	\$50,456
55809999	OTHER ADMINISTRATIVE EXPENSES	\$75,127	\$75,127
55909999	OTHER EXPENSES	\$53,503	\$53,503
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$179,086	\$179,086
57109999	AGENCY RESERVES	\$18,603,049	\$18,603,049
TOTAL RESERVES		\$18,603,049	\$18,603,049
58109999	AGENCY OPERATING TRANSFERS OUT	\$2,000,000	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,000,000	\$2,000,000
TOTAL REQUIREMENTS		\$46,959,373	\$46,959,510
RECEIPTS			
47199999	MISCELLANEOUS	\$6,835	\$6,835
47999999	OTHER MISCELLANEOUS	\$10,670	\$10,670

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14550-Public Safety - General Fund

102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL MISCELLANEOUS		\$17,505	\$17,505
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$43,350,368	\$43,350,368
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,350,368	\$43,350,368
TOTAL RECEIPTS		\$43,367,873	\$43,367,873
NET APPROPRIATION		\$3,591,500	\$3,591,637
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	90.700	90.700
TOTAL PERSONAL SERVICES		90.700	90.700
TOTAL POSITIONS		90.700	90.700

**Office of State Budget And Management
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14550-Public Safety - General Fund

102682-DPS 1602 NATIONAL GUARD AIR BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,262,053	\$2,262,053
51409999	SUPPLEMENTS TO REGULAR WAGES	\$310,599	\$310,599
51509999	EMPLOYEE BENEFIT COSTS	\$1,120,374	\$1,120,374
51609999	OTHER PERSONAL SERVICES	\$381	\$381
TOTAL PERSONAL SERVICES		\$3,693,407	\$3,693,407
52109999	PURCHASED CONTRACTUAL SERVICES	\$836,616	\$836,616
52209999	UTILITY/ENERGY SERVICES	\$652,978	\$652,978
52309999	REPAIR SERVICES	\$5,396	\$5,396
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,004	\$1,004
TOTAL PURCHASED SERVICES		\$1,495,994	\$1,495,994
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$13,882	\$13,882
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,821	\$1,821
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$5,000	\$5,000
53909999	OTHER MATERIALS & SUPPLIES	\$62,056	\$62,056
TOTAL SUPPLIES		\$82,759	\$82,759
57109999	AGENCY RESERVES	\$349,154	\$349,154
TOTAL RESERVES		\$349,154	\$349,154
TOTAL REQUIREMENTS		\$5,621,314	\$5,621,314
RECEIPTS			
47199999	MISCELLANEOUS	\$2,863	\$2,863
TOTAL MISCELLANEOUS		\$2,863	\$2,863
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$5,059,220	\$5,059,220
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,059,220	\$5,059,220
TOTAL RECEIPTS		\$5,062,083	\$5,062,083
NET APPROPRIATION		\$559,231	\$559,231
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	47.001	47.001
TOTAL PERSONAL SERVICES		47.001	47.001
TOTAL POSITIONS		47.001	47.001

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14550-Public Safety - General Fund

102683-DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$6,095,386	\$6,095,386
51409999	SUPPLEMENTS TO REGULAR WAGES	\$17,037	\$17,693
51509999	EMPLOYEE BENEFIT COSTS	\$2,954,747	\$2,954,747
51609999	OTHER PERSONAL SERVICES	\$561	\$561
TOTAL PERSONAL SERVICES		\$9,067,731	\$9,068,387
52109999	PURCHASED CONTRACTUAL SERVICES	\$223,114	\$223,114
52209999	UTILITY/ENERGY SERVICES	\$227,684	\$227,684
52309999	REPAIR SERVICES	\$3,424	\$3,424
52409999	MAINTENANCE AGREEMENTS	\$31,053	\$31,053
52509999	RENTALS/LEASES	\$75,850	\$75,850
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$80,253	\$80,253
52809999	COMMUNICATION AND IT SERVICES	\$72,422	\$72,422
52909999	OTHER SERVICES	\$5,375	\$5,375
TOTAL PURCHASED SERVICES		\$719,175	\$719,175
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$51,430	\$51,430
53209999	FACILITY & HARDWARE SUPPLIES	\$106,424	\$106,424
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$40,725	\$40,725
53409999	FOOD & DIETARY SUPPLIES	\$539,843	\$539,843
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$83,711	\$83,711
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$40,711	\$40,711
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$168,586	\$168,586
53909999	OTHER MATERIALS & SUPPLIES	\$154,836	\$154,836
TOTAL SUPPLIES		\$1,186,266	\$1,186,266
54509999	EQUIPMENT	\$136,061	\$136,061
54709999	INTANGIBLE ASSETS	\$6,500	\$6,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$142,561	\$142,561
55809999	OTHER ADMINISTRATIVE EXPENSES	\$391,731	\$391,731
55909999	OTHER EXPENSES	\$47,697	\$47,697
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$439,428	\$439,428
57109999	AGENCY RESERVES	\$867,743	\$867,743
TOTAL RESERVES		\$867,743	\$867,743
TOTAL REQUIREMENTS		\$12,422,904	\$12,423,560
RECEIPTS			
42599999	STATE GRANTS	\$132,113	\$132,113
TOTAL GRANTS		\$132,113	\$132,113
44109999	SALE OF SERVICES	\$4,518	\$4,518
TOTAL SALES SERVICES & RENTALS		\$4,518	\$4,518

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14550-Public Safety - General Fund

102683-DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
47199999	MISCELLANEOUS	\$4,495	\$4,495
47999999	OTHER MISCELLANEOUS	\$133,405	\$133,405
TOTAL MISCELLANEOUS		\$137,900	\$137,900
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$9,360,904	\$9,360,904
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,360,904	\$9,360,904
TOTAL RECEIPTS		\$9,635,435	\$9,635,435
NET APPROPRIATION		\$2,787,469	\$2,788,125
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	149.000	149.000
TOTAL PERSONAL SERVICES		149.000	149.000
57109999	AGENCY RESERVES	37.000	37.000
TOTAL RESERVES		37.000	37.000
TOTAL POSITIONS		186.000	186.000

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14550-Public Safety - General Fund

102685-DPS 1605 NCNG TUITION ASSISTANCE BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,112,815	\$2,112,815
TOTAL PURCHASED SERVICES		\$2,112,815	\$2,112,815
TOTAL REQUIREMENTS		\$2,112,815	\$2,112,815
NET APPROPRIATION		\$2,112,815	\$2,112,815

**Office of State Budget And Management
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14550-Public Safety - General Fund

102690-DPS 1710 STATEWIDE VIPER NETWORK BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$3,082,247	\$3,082,247
51409999	SUPPLEMENTS TO REGULAR WAGES	\$40,414	\$42,400
51509999	EMPLOYEE BENEFIT COSTS	\$1,340,473	\$1,340,473
51609999	OTHER PERSONAL SERVICES	\$10	\$10
TOTAL PERSONAL SERVICES		\$4,463,144	\$4,465,130
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,333,149	\$4,333,149
52209999	UTILITY/ENERGY SERVICES	\$627,231	\$627,231
52309999	REPAIR SERVICES	\$12,381	\$12,381
52409999	MAINTENANCE AGREEMENTS	\$2,520	\$2,520
52509999	RENTALS/LEASES	\$246,723	\$249,936
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$482	\$482
52809999	COMMUNICATION AND IT SERVICES	\$39,608	\$39,608
52909999	OTHER SERVICES	\$494,387	\$494,387
TOTAL PURCHASED SERVICES		\$5,756,481	\$5,759,694
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$156,525	\$156,525
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$6,219	\$6,219
53909999	OTHER MATERIALS & SUPPLIES	\$439,483	\$439,483
TOTAL SUPPLIES		\$602,227	\$602,227
54109999	LAND	\$78	\$78
54509999	EQUIPMENT	\$2,268,317	\$2,268,317
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,268,395	\$2,268,395
55109999	LEGAL, LICENSES & PERMIT COSTS	\$70	\$70
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$70	\$70
TOTAL REQUIREMENTS		\$13,090,317	\$13,095,516
RECEIPTS			
42599999	STATE GRANTS	\$530,000	\$530,000
TOTAL GRANTS		\$530,000	\$530,000
44309999	SALE OF GOODS OR PUBLICATIONS	\$88,342	\$88,342
TOTAL SALES SERVICES & RENTALS		\$88,342	\$88,342
47199999	MISCELLANEOUS	\$2,583	\$2,583
TOTAL MISCELLANEOUS		\$2,583	\$2,583
TOTAL RECEIPTS		\$620,925	\$620,925
NET APPROPRIATION		\$12,469,392	\$12,474,591

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	52.000	52.000

**Office of State Budget And Management
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Detail by Fund
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Position Counts**

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

52.000	52.000
52.000	52.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14550-Public Safety - General Fund

102710-DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$5,482,242	\$5,482,242
51409999	SUPPLEMENTS TO REGULAR WAGES	\$87,660	\$94,035
51509999	EMPLOYEE BENEFIT COSTS	\$2,534,745	\$2,534,745
51609999	OTHER PERSONAL SERVICES	\$891	\$891
TOTAL PERSONAL SERVICES		\$8,105,538	\$8,111,913
52109999	PURCHASED CONTRACTUAL SERVICES	\$243,385	\$243,385
52309999	REPAIR SERVICES	\$500	\$500
52409999	MAINTENANCE AGREEMENTS	\$4,635	\$4,635
52509999	RENTALS/LEASES	\$979,978	\$987,644
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$250,453	\$250,453
52809999	COMMUNICATION AND IT SERVICES	\$67,601	\$67,601
52909999	OTHER SERVICES	\$22,485	\$22,485
TOTAL PURCHASED SERVICES		\$1,569,037	\$1,576,703
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$9,686	\$9,686
53209999	FACILITY & HARDWARE SUPPLIES	\$1,100	\$1,100
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$213,635	\$213,635
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$2,350	\$2,350
TOTAL SUPPLIES		\$226,771	\$226,771
54509999	EQUIPMENT	\$254,485	\$254,485
54709999	INTANGIBLE ASSETS	\$3,575	\$3,575
TOTAL PROPERTY, PLANT & EQUIPMENT		\$258,060	\$258,060
55109999	LEGAL, LICENSES & PERMIT COSTS	\$100	\$100
55809999	OTHER ADMINISTRATIVE EXPENSES	\$450	\$450
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$550	\$550
57109999	AGENCY RESERVES	\$913,970	\$913,970
TOTAL RESERVES		\$913,970	\$913,970
TOTAL REQUIREMENTS		\$11,073,926	\$11,087,967
RECEIPTS			
47199999	MISCELLANEOUS	\$265	\$265
TOTAL MISCELLANEOUS		\$265	\$265
TOTAL RECEIPTS		\$265	\$265
NET APPROPRIATION		\$11,073,661	\$11,087,702

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	111.000	111.000
TOTAL PERSONAL SERVICES		111.000	111.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25
 Position Counts**

REQUIREMENTS

57109999 AGENCY RESERVES

8.000

8.000

TOTAL RESERVES

8.000

8.000

TOTAL POSITIONS

119.000

119.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14550-Public Safety - General Fund

102711-DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$8,515,318	\$8,515,318
51409999	SUPPLEMENTS TO REGULAR WAGES	\$490,309	\$494,649
51509999	EMPLOYEE BENEFIT COSTS	\$4,266,038	\$4,266,038
51609999	OTHER PERSONAL SERVICES	\$295,947	\$295,947
TOTAL PERSONAL SERVICES		\$13,567,612	\$13,571,952
52109999	PURCHASED CONTRACTUAL SERVICES	\$9,292,247	\$9,292,247
52209999	UTILITY/ENERGY SERVICES	\$268,751	\$268,751
52309999	REPAIR SERVICES	\$75,963	\$75,963
52409999	MAINTENANCE AGREEMENTS	\$31,852	\$31,852
52509999	RENTALS/LEASES	\$227,820	\$227,820
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,596	\$18,596
52809999	COMMUNICATION AND IT SERVICES	\$80,542	\$80,542
52909999	OTHER SERVICES	\$10,753	\$10,753
TOTAL PURCHASED SERVICES		\$10,006,524	\$10,006,524
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$46,010	\$46,010
53209999	FACILITY & HARDWARE SUPPLIES	\$78,596	\$78,596
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$23,063	\$23,063
53409999	FOOD & DIETARY SUPPLIES	\$338,714	\$338,714
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$20,500	\$20,500
53909999	OTHER MATERIALS & SUPPLIES	\$17,415	\$17,415
TOTAL SUPPLIES		\$524,298	\$524,298
54509999	EQUIPMENT	\$84,982	\$84,982
54709999	INTANGIBLE ASSETS	\$1,825	\$1,825
TOTAL PROPERTY, PLANT & EQUIPMENT		\$86,807	\$86,807
55109999	LEGAL, LICENSES & PERMIT COSTS	\$500	\$500
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,230	\$2,230
55909999	OTHER EXPENSES	\$3,000	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,730	\$5,730
57109999	AGENCY RESERVES	\$8,464,329	\$7,354,329
TOTAL RESERVES		\$8,464,329	\$7,354,329
TOTAL REQUIREMENTS		\$32,655,300	\$31,549,640
RECEIPTS			
42599999	STATE GRANTS	\$230,467	\$230,467
TOTAL GRANTS		\$230,467	\$230,467
44309999	SALE OF GOODS OR PUBLICATIONS	\$13	\$13
TOTAL SALES SERVICES & RENTALS		\$13	\$13
47199999	MISCELLANEOUS	\$1,251	\$1,251

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14550-Public Safety - General Fund

102711-DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL MISCELLANEOUS		\$1,251	\$1,251
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$7,280,421	\$7,280,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,280,421	\$7,280,421
TOTAL RECEIPTS		\$7,512,152	\$7,512,152
NET APPROPRIATION		\$25,143,148	\$24,037,488
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	204.250	204.250
TOTAL PERSONAL SERVICES		204.250	204.250
57109999	AGENCY RESERVES	86.000	86.000
TOTAL RESERVES		86.000	86.000
TOTAL POSITIONS		290.250	290.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
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14550-Public Safety - General Fund

102712-DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$10,837,850	\$10,837,850
51309999	TEMPORARY SALARIES	\$2,567	\$2,567
51409999	SUPPLEMENTS TO REGULAR WAGES	\$826,198	\$832,328
51509999	EMPLOYEE BENEFIT COSTS	\$5,486,460	\$5,486,460
51609999	OTHER PERSONAL SERVICES	\$1,030,956	\$1,030,956
TOTAL PERSONAL SERVICES		\$18,184,031	\$18,190,161
52109999	PURCHASED CONTRACTUAL SERVICES	\$365,815	\$365,815
52209999	UTILITY/ENERGY SERVICES	\$673,060	\$673,060
52309999	REPAIR SERVICES	\$96,217	\$96,217
52409999	MAINTENANCE AGREEMENTS	\$55,972	\$55,972
52509999	RENTALS/LEASES	\$115,561	\$115,561
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,784	\$30,784
52809999	COMMUNICATION AND IT SERVICES	\$345,702	\$345,702
52909999	OTHER SERVICES	\$23,550	\$23,550
TOTAL PURCHASED SERVICES		\$1,706,661	\$1,706,661
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$104,206	\$104,206
53209999	FACILITY & HARDWARE SUPPLIES	\$196,766	\$196,766
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$50,167	\$50,167
53409999	FOOD & DIETARY SUPPLIES	\$743,166	\$743,166
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$122,031	\$122,031
53909999	OTHER MATERIALS & SUPPLIES	\$47,259	\$47,259
TOTAL SUPPLIES		\$1,263,595	\$1,263,595
54509999	EQUIPMENT	\$205,870	\$205,870
54709999	INTANGIBLE ASSETS	\$4,465	\$4,465
TOTAL PROPERTY, PLANT & EQUIPMENT		\$210,335	\$210,335
55109999	LEGAL, LICENSES & PERMIT COSTS	\$5,000	\$5,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$12,608	\$12,608
55909999	OTHER EXPENSES	\$17,108	\$17,108
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$34,716	\$34,716
57109999	AGENCY RESERVES	\$12,918,045	\$12,997,336
TOTAL RESERVES		\$12,918,045	\$12,997,336
TOTAL REQUIREMENTS		\$34,317,383	\$34,402,804
RECEIPTS			
42599999	STATE GRANTS	\$362,606	\$362,606
TOTAL GRANTS		\$362,606	\$362,606
44109999	SALE OF SERVICES	\$438	\$438
TOTAL SALES SERVICES & RENTALS		\$438	\$438

**Office of State Budget And Management
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Detail by Fund
Biennium 2023-25**

14550-Public Safety - General Fund

102712-DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
47199999	MISCELLANEOUS	\$2,443	\$2,443
TOTAL MISCELLANEOUS		\$2,443	\$2,443
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$66,768	\$66,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$66,768	\$66,768
TOTAL RECEIPTS		\$432,255	\$432,255
NET APPROPRIATION		\$33,885,128	\$33,970,549
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	250.000	250.000
TOTAL PERSONAL SERVICES		250.000	250.000
57109999	AGENCY RESERVES	122.000	122.000
TOTAL RESERVES		122.000	122.000
TOTAL POSITIONS		372.000	372.000

**Office of State Budget And Management
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Detail by Fund
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14550-Public Safety - General Fund

102713-DPS 1225 YOUTH TREATMENT SERVICES BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$10,485,465	\$10,485,465
51409999	SUPPLEMENTS TO REGULAR WAGES	\$175,752	\$183,420
51509999	EMPLOYEE BENEFIT COSTS	\$4,798,365	\$4,798,365
51609999	OTHER PERSONAL SERVICES	\$78,207	\$78,207
TOTAL PERSONAL SERVICES		\$15,537,789	\$15,545,457
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,802,355	\$1,802,355
52209999	UTILITY/ENERGY SERVICES	\$5,100	\$5,100
52409999	MAINTENANCE AGREEMENTS	\$21,600	\$21,600
52509999	RENTALS/LEASES	\$79,652	\$79,652
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,343	\$35,343
52809999	COMMUNICATION AND IT SERVICES	\$39,525	\$39,525
52909999	OTHER SERVICES	\$6,225	\$6,225
TOTAL PURCHASED SERVICES		\$1,989,800	\$1,989,800
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$26,436	\$26,436
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,852	\$4,852
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$500	\$500
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$321,402	\$321,402
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$15,679	\$15,679
53909999	OTHER MATERIALS & SUPPLIES	\$10,323	\$10,323
TOTAL SUPPLIES		\$379,192	\$379,192
54509999	EQUIPMENT	\$11,013	\$11,013
54709999	INTANGIBLE ASSETS	\$1,347	\$1,347
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,360	\$12,360
55109999	LEGAL, LICENSES & PERMIT COSTS	\$1,550	\$1,550
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,525	\$3,525
55909999	OTHER EXPENSES	\$19,879	\$19,879
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$24,954	\$24,954
TOTAL REQUIREMENTS		\$17,944,095	\$17,951,763
RECEIPTS			
42499999	PRIVATE GRANTS	\$89,003	\$89,003
TOTAL GRANTS		\$89,003	\$89,003
47199999	MISCELLANEOUS	\$606	\$606
TOTAL MISCELLANEOUS		\$606	\$606
TOTAL RECEIPTS		\$89,609	\$89,609
NET APPROPRIATION		\$17,854,486	\$17,862,154

Position Counts

**Office of State Budget And Management
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Detail by Fund
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Position Counts**

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	206.000	206.000
TOTAL PERSONAL SERVICES	206.000	206.000
TOTAL POSITIONS	206.000	206.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14550-Public Safety - General Fund

102714-DPS 1226 YOUTH EDUCATION SERVICES BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$3,603,258	\$3,603,258
51209999	SPA & LEO SALARIES AND WAGES	\$1,292,333	\$1,292,333
51409999	SUPPLEMENTS TO REGULAR WAGES	\$69,870	\$72,722
51509999	EMPLOYEE BENEFIT COSTS	\$2,044,303	\$2,044,303
51609999	OTHER PERSONAL SERVICES	\$50,280	\$50,280
TOTAL PERSONAL SERVICES		\$7,060,044	\$7,062,896
52109999	PURCHASED CONTRACTUAL SERVICES	\$233,149	\$233,149
52209999	UTILITY/ENERGY SERVICES	\$8,000	\$8,000
52409999	MAINTENANCE AGREEMENTS	\$10,537	\$10,537
52509999	RENTALS/LEASES	\$63,332	\$63,332
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$88,494	\$88,494
52809999	COMMUNICATION AND IT SERVICES	\$76,241	\$76,241
52909999	OTHER SERVICES	\$6,815	\$6,815
TOTAL PURCHASED SERVICES		\$486,568	\$486,568
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$31,399	\$31,399
53209999	FACILITY & HARDWARE SUPPLIES	\$1,000	\$1,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,129	\$2,129
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$167,722	\$167,722
TOTAL SUPPLIES		\$202,250	\$202,250
54509999	EQUIPMENT	\$15,094	\$15,094
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$6,486	\$6,486
54709999	INTANGIBLE ASSETS	\$1,800	\$1,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,380	\$23,380
55809999	OTHER ADMINISTRATIVE EXPENSES	\$11,051	\$11,051
55909999	OTHER EXPENSES	\$1,593	\$1,593
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$12,644	\$12,644
57109999	AGENCY RESERVES	\$31,770	\$31,770
TOTAL RESERVES		\$31,770	\$31,770
TOTAL REQUIREMENTS		\$7,816,656	\$7,819,508
RECEIPTS			
42599999	STATE GRANTS	\$783,265	\$783,265
TOTAL GRANTS		\$783,265	\$783,265
47199999	MISCELLANEOUS	\$591	\$591
TOTAL MISCELLANEOUS		\$591	\$591
TOTAL RECEIPTS		\$783,856	\$783,856
NET APPROPRIATION		\$7,032,800	\$7,035,652

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 Position Counts**

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	55.000	55.000
51209999	SPA & LEO SALARIES AND WAGES	17.000	17.000
TOTAL PERSONAL SERVICES		72.000	72.000
TOTAL POSITIONS		72.000	72.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14550-Public Safety - General Fund

102715-DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,065,184	\$2,065,184
51409999	SUPPLEMENTS TO REGULAR WAGES	\$54,119	\$55,165
51509999	EMPLOYEE BENEFIT COSTS	\$877,933	\$877,933
TOTAL PERSONAL SERVICES		\$2,997,236	\$2,998,282
52109999	PURCHASED CONTRACTUAL SERVICES	\$29,308,975	\$29,308,975
52209999	UTILITY/ENERGY SERVICES	\$46,540	\$46,540
52309999	REPAIR SERVICES	\$10,358	\$10,358
52409999	MAINTENANCE AGREEMENTS	\$1,852	\$1,852
52509999	RENTALS/LEASES	\$153,792	\$153,792
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,780	\$10,780
52809999	COMMUNICATION AND IT SERVICES	\$49,993	\$49,993
52909999	OTHER SERVICES	\$364	\$364
TOTAL PURCHASED SERVICES		\$29,582,654	\$29,582,654
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,400	\$7,400
53209999	FACILITY & HARDWARE SUPPLIES	\$4,903	\$4,903
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$24,427	\$24,427
53909999	OTHER MATERIALS & SUPPLIES	\$2,183	\$2,183
TOTAL SUPPLIES		\$38,913	\$38,913
54509999	EQUIPMENT	\$6,936	\$6,936
54709999	INTANGIBLE ASSETS	\$226	\$226
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,162	\$7,162
55809999	OTHER ADMINISTRATIVE EXPENSES	\$42	\$42
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$42	\$42
TOTAL REQUIREMENTS		\$32,626,007	\$32,627,053
RECEIPTS			
47199999	MISCELLANEOUS	\$80	\$80
TOTAL MISCELLANEOUS		\$80	\$80
TOTAL RECEIPTS		\$80	\$80
NET APPROPRIATION		\$32,625,927	\$32,626,973

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	31.000	31.000
TOTAL PERSONAL SERVICES		31.000	31.000
TOTAL POSITIONS		31.000	31.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
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14550-Public Safety - General Fund

102716-DPS 1240 JCPC GRANTS MNGMT.SYSTEM BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$29,407,147	\$29,407,147
TOTAL AID AND PUBLIC ASSISTANCE		\$29,407,147	\$29,407,147
TOTAL REQUIREMENTS		\$29,407,147	\$29,407,147
NET APPROPRIATION		\$29,407,147	\$29,407,147

**Office of State Budget And Management
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Detail by Fund
Biennium 2023-25**

14550-Public Safety - General Fund

102717-DPS 1250 JUVENILE COURT SERVICES BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$34,791,689	\$34,791,689
51409999	SUPPLEMENTS TO REGULAR WAGES	\$756,872	\$777,769
51509999	EMPLOYEE BENEFIT COSTS	\$16,020,313	\$16,020,313
51609999	OTHER PERSONAL SERVICES	\$184,485	\$184,485
TOTAL PERSONAL SERVICES		\$51,753,359	\$51,774,256
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,028,034	\$1,028,034
52209999	UTILITY/ENERGY SERVICES	\$14,270	\$14,270
52309999	REPAIR SERVICES	\$3,609	\$3,609
52409999	MAINTENANCE AGREEMENTS	\$92,245	\$92,245
52509999	RENTALS/LEASES	\$1,840,090	\$1,840,747
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$88,128	\$88,128
52809999	COMMUNICATION AND IT SERVICES	\$1,232,093	\$1,232,093
52909999	OTHER SERVICES	\$4,326	\$4,326
TOTAL PURCHASED SERVICES		\$4,302,795	\$4,303,452
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$87,904	\$87,904
53209999	FACILITY & HARDWARE SUPPLIES	\$500	\$500
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$435,083	\$435,083
53609999	MEDICAL/PHARMACEUTICAL SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$524,487	\$524,487
54509999	EQUIPMENT	\$4,084	\$4,084
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,084	\$4,084
55109999	LEGAL, LICENSES & PERMIT COSTS	\$2,000	\$2,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$23,223	\$23,223
55909999	OTHER EXPENSES	\$157	\$157
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$25,380	\$25,380
57109999	AGENCY RESERVES	\$340,461	\$340,461
TOTAL RESERVES		\$340,461	\$340,461
TOTAL REQUIREMENTS		\$56,950,566	\$56,972,120
RECEIPTS			
47199999	MISCELLANEOUS	\$192	\$192
TOTAL MISCELLANEOUS		\$192	\$192
TOTAL RECEIPTS		\$192	\$192
NET APPROPRIATION		\$56,950,374	\$56,971,928

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	695.000	695.000

**Office of State Budget And Management
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Detail by Fund
Biennium 2023-25
Position Counts**

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

695.000	695.000
695.000	695.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14550-Public Safety - General Fund

102765-DPS 1305 PRISON MANAGEMENT BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	(\$196,877)	(\$196,877)
51509999	EMPLOYEE BENEFIT COSTS	(\$93,465)	(\$93,465)
TOTAL PERSONAL SERVICES		(\$290,342)	(\$290,342)
TOTAL REQUIREMENTS		(\$290,342)	(\$290,342)
NET APPROPRIATION		(\$290,342)	(\$290,342)
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14550-Public Safety - General Fund

102767-DPS 1310 DOP CUSTODY AND SECURITY BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$221,166	\$221,166
51509999	EMPLOYEE BENEFIT COSTS	\$107,318	\$107,318
TOTAL PERSONAL SERVICES		\$328,484	\$328,484
57109999	AGENCY RESERVES	\$0	\$0
TOTAL RESERVES		\$0	\$0
TOTAL REQUIREMENTS		\$328,484	\$328,484
NET APPROPRIATION		\$328,484	\$328,484

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
57109999	AGENCY RESERVES	150.000	150.000
TOTAL RESERVES		150.000	150.000
TOTAL POSITIONS		159.000	159.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14550-Public Safety - General Fund

102774-DPS 1320 DOP FOOD SERVICE & CLEANING BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$43,308	\$43,308
51509999	EMPLOYEE BENEFIT COSTS	\$19,660	\$19,660
TOTAL PERSONAL SERVICES		\$62,968	\$62,968
TOTAL REQUIREMENTS		\$62,968	\$62,968
NET APPROPRIATION		\$62,968	\$62,968
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14550-Public Safety - General Fund

102776-DPS 1331 DOP PRISON GENERAL HEALTH BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$0	\$0
TOTAL RESERVES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
57109999	AGENCY RESERVES	(77.000)	(77.000)
TOTAL RESERVES		(77.000)	(77.000)
TOTAL POSITIONS		(77.000)	(77.000)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14550-Public Safety - General Fund

102790-DPS 1370 DCC REGULAR PROBATION BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
57109999	AGENCY RESERVES	\$0	\$0
TOTAL RESERVES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	5.000	5.000
TOTAL PERSONAL SERVICES		5.000	5.000
57109999	AGENCY RESERVES	(32.000)	(32.000)
TOTAL RESERVES		(32.000)	(32.000)
TOTAL POSITIONS		(27.000)	(27.000)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14550-Public Safety - General Fund

102794-DPS 1380 DCC JUDICIAL SERVICES BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14550-Public Safety - General Fund

102799-DPS 1399 DIVISION WIDE OPERATIONS BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14550-Public Safety - General Fund

103607-DPS 1190 BOXING COMMISSION BC 14550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$104,139	\$104,139
51509999	EMPLOYEE BENEFIT COSTS	\$31,267	\$31,267
TOTAL PERSONAL SERVICES		\$135,406	\$135,406
57109999	AGENCY RESERVES	\$0	\$0
TOTAL RESERVES		\$0	\$0
TOTAL REQUIREMENTS		\$135,406	\$135,406
RECEIPTS			
45199999	BUSINESS LICENSE FEES	\$69,129	\$69,129
TOTAL FEES, LICENSES & FINES		\$69,129	\$69,129
TOTAL RECEIPTS		\$69,129	\$69,129
NET APPROPRIATION		\$66,277	\$66,277

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
57109999	AGENCY RESERVES	1.000	1.000
TOTAL RESERVES		1.000	1.000
TOTAL POSITIONS		3.000	3.000



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Public Safety - Other Special Grants Code: 24550

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$41,214,026	\$41,214,026
LESS ESTIMATED RECEIPTS	\$32,204,365	\$32,204,365
CHANGE IN FUND BALANCE	(\$9,009,661)	(\$9,009,661)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

24550-Public Safety - Other Special Grants

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
206301	DPS 2230 EDUCATION GRANTS BC 24550	\$79,046	\$79,046
206302	DPS 2231 DPI-CARL PERKINS VOCATIONAL GRANT BC 24550	\$50,000	\$50,000
206303	DPS 2240 CC&PS GOV-CRIME COMM BC 24550	\$110,675	\$110,675
206304	DPS 2250 JOB TRAINING PARTNERSHIP ACT BC 24550	\$73,278	\$73,278
206322	DPS 2501 NCNG'S IN GOD WE TRUST BC 24550	\$83,172	\$83,172
206323	DPS 2510 ALE SPECIAL PROJECTS BC 24550	\$213,414	\$213,414
206324	DPS 2520 SBI MORTGAGE FRAUD BC 24550	\$506,672	\$506,672
206325	DPS 2525 SBI SPECIAL PROJECTS BC 24550	\$99,959	\$99,959
206327	DPS 2601 LE STATE HIGHWAY PATROL BC 24550	\$224,674	\$224,674
206336	DPS 2610 LE SHP ESCORT SERVICES EFF FY11 BC 24550	\$522,665	\$522,665
206338	DPS 2612 LE SHP DRIVING TRAINING BC 24550	\$161,326	\$161,326
206343	DPS 2617 LE SHP FMCSA THRU DOT BC 24550	\$20,290,104	\$20,290,104
206346	DPS 2620 SHP VIPER TOWER RENT BC 24550	\$246,037	\$246,037
206348	DPS 2622 SHP STATE FARM GRANTS BC 24550	\$24,761	\$24,761
206360	DPS 2801 EM GTM FLOODPLAIN MAPPING FEES BC 24550	\$9,551,547	\$9,551,547
206361	DPS 2802 EM PLANNING FIXED NUCLEAR PLANTS BC 24550	\$4,079,999	\$4,079,999
206362	DPS 2803 LE DOT LOMC BC 24550	\$188,224	\$188,224
206364	DPS 2805 GEODETIC COR RTN BC 24550	\$322,712	\$322,712
206367	DPS 2810 GEODETIC SURVEY CONTRACTS BC 24550	\$954,849	\$954,849
206371	DPS 2102 ALT TO PRE-TRIALDETENTION BC 24550	\$3,430,912	\$3,430,912
TOTAL REQUIREMENTS		\$41,214,026	\$41,214,026
RECEIPTS			
206302	DPS 2231 DPI-CARL PERKINS VOCATIONAL GRANT BC 24550	\$50,000	\$50,000
206322	DPS 2501 NCNG'S IN GOD WE TRUST BC 24550	\$83,172	\$83,172
206323	DPS 2510 ALE SPECIAL PROJECTS BC 24550	\$37,495	\$37,495
206325	DPS 2525 SBI SPECIAL PROJECTS BC 24550	\$78,135	\$78,135
206327	DPS 2601 LE STATE HIGHWAY PATROL BC 24550	\$109,079	\$109,079
206336	DPS 2610 LE SHP ESCORT SERVICES EFF FY11 BC 24550	\$228,779	\$228,779
206338	DPS 2612 LE SHP DRIVING TRAINING BC 24550	\$55,389	\$55,389
206343	DPS 2617 LE SHP FMCSA THRU DOT BC 24550	\$20,290,104	\$20,290,104
206346	DPS 2620 SHP VIPER TOWER RENT BC 24550	\$177,802	\$177,802
206348	DPS 2622 SHP STATE FARM GRANTS BC 24550	\$14,750	\$14,750
206360	DPS 2801 EM GTM FLOODPLAIN MAPPING FEES BC 24550	\$3,925,622	\$3,925,622
206361	DPS 2802 EM PLANNING FIXED NUCLEAR PLANTS BC 24550	\$2,740,157	\$2,740,157
206362	DPS 2803 LE DOT LOMC BC 24550	\$188,224	\$188,224
206364	DPS 2805 GEODETIC COR RTN BC 24550	\$228,745	\$228,745
206367	DPS 2810 GEODETIC SURVEY CONTRACTS BC 24550	\$566,000	\$566,000
206371	DPS 2102 ALT TO PRE-TRIALDETENTION BC 24550	\$3,430,912	\$3,430,912

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2023-25**

24550-Public Safety - Other Special Grants

Budget Fund	Fund Title	2023-2024	2024-2025
RECEIPTS			
TOTAL RECEIPTS		\$32,204,365	\$32,204,365
CHANGE IN FUND BALANCE		(\$9,009,661)	(\$9,009,661)

Position Counts

REQUIREMENTS

206343	DPS 2617 LE SHP FMCSA THRU DOT BC 24550	103.500	103.500
TOTAL POSITIONS		103.500	103.500

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

24550-Public Safety - Other Special Grants

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$7,230,997	\$7,230,997
51409999	SUPPLEMENTS TO REGULAR WAGES	\$291,362	\$291,362
51509999	EMPLOYEE BENEFIT COSTS	\$3,402,220	\$3,402,220
51609999	OTHER PERSONAL SERVICES	\$6,104	\$6,104
TOTAL PERSONAL SERVICES		\$10,930,683	\$10,930,683
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,301,770	\$4,301,770
52209999	UTILITY/ENERGY SERVICES	\$8,037	\$8,037
52309999	REPAIR SERVICES	\$7,844	\$7,844
52409999	MAINTENANCE AGREEMENTS	\$152,413	\$152,413
52509999	RENTALS/LEASES	\$134,157	\$134,157
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$143,401	\$143,401
52809999	COMMUNICATION AND IT SERVICES	\$187,090	\$187,090
52909999	OTHER SERVICES	\$49,605	\$49,605
TOTAL PURCHASED SERVICES		\$4,984,317	\$4,984,317
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$89,201	\$89,201
53209999	FACILITY & HARDWARE SUPPLIES	\$29,789	\$29,789
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$72,961	\$72,961
53409999	FOOD & DIETARY SUPPLIES	\$174	\$174
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$5,202	\$5,202
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$16,069	\$16,069
53909999	OTHER MATERIALS & SUPPLIES	\$125,486	\$125,486
TOTAL SUPPLIES		\$338,882	\$338,882
54509999	EQUIPMENT	\$297,885	\$297,885
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$217	\$217
TOTAL PROPERTY, PLANT & EQUIPMENT		\$298,102	\$298,102
55809999	OTHER ADMINISTRATIVE EXPENSES	\$5,100	\$5,100
55909999	OTHER EXPENSES	\$13,387	\$13,387
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$18,487	\$18,487
56F09999	STATUTORY DISTRIBUTIONS TO NGOS	\$83,172	\$83,172
TOTAL AID AND PUBLIC ASSISTANCE		\$83,172	\$83,172
57109999	AGENCY RESERVES	\$8,679,436	\$8,679,436
TOTAL RESERVES		\$8,679,436	\$8,679,436
58109999	AGENCY OPERATING TRANSFERS OUT	\$15,880,947	\$15,880,947
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,880,947	\$15,880,947
TOTAL REQUIREMENTS		\$41,214,026	\$41,214,026
RECEIPTS			
42499999	PRIVATE GRANTS	\$14,750	\$14,750
42599999	STATE GRANTS	\$274,685	\$274,685

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

24550-Public Safety - Other Special Grants

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL GRANTS		\$289,435	\$289,435
44109999	SALE OF SERVICES	\$794,745	\$794,745
44409999	RENTALS AND SALE OF LAND	\$177,802	\$177,802
TOTAL SALES SERVICES & RENTALS		\$972,547	\$972,547
45899999	TUITION AND FEES	\$55,385	\$55,385
45909999	OTHER LICENSES, FEES AND PERMITS	\$3,157,160	\$3,157,160
TOTAL FEES, LICENSES & FINES		\$3,212,545	\$3,212,545
47199999	MISCELLANEOUS	\$28	\$28
TOTAL MISCELLANEOUS		\$28	\$28
48199999	AGENCY OPERATING TRANSFER IN	\$17,693,330	\$17,693,330
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$10,036,480	\$10,036,480
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$27,729,810	\$27,729,810
TOTAL RECEIPTS		\$32,204,365	\$32,204,365
CHANGE IN FUND BALANCE		(\$9,009,661)	(\$9,009,661)

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	103.500	103.500
TOTAL PERSONAL SERVICES		103.500	103.500
TOTAL POSITIONS		103.500	103.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206301-DPS 2230 EDUCATION GRANTS BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$68,920	\$68,920
TOTAL PURCHASED SERVICES		\$68,920	\$68,920
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,126	\$10,126
TOTAL SUPPLIES		\$10,126	\$10,126
TOTAL REQUIREMENTS		\$79,046	\$79,046
CHANGE IN FUND BALANCE		(\$79,046)	(\$79,046)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206302-DPS 2231 DPI-CARL PERKINS VOCATIONAL GRANT BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$12,338	\$12,338
52209999	UTILITY/ENERGY SERVICES	\$1,755	\$1,755
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,883	\$7,883
52809999	COMMUNICATION AND IT SERVICES	\$50	\$50
52909999	OTHER SERVICES	\$12,476	\$12,476
TOTAL PURCHASED SERVICES		\$34,502	\$34,502
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,464	\$1,464
53209999	FACILITY & HARDWARE SUPPLIES	\$4,544	\$4,544
53409999	FOOD & DIETARY SUPPLIES	\$174	\$174
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,943	\$5,943
53909999	OTHER MATERIALS & SUPPLIES	\$2,000	\$2,000
TOTAL SUPPLIES		\$14,125	\$14,125
54509999	EQUIPMENT	\$856	\$856
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$217	\$217
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,073	\$1,073
55809999	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$300	\$300
TOTAL REQUIREMENTS		\$50,000	\$50,000
RECEIPTS			
42599999	STATE GRANTS	\$50,000	\$50,000
TOTAL GRANTS		\$50,000	\$50,000
TOTAL RECEIPTS		\$50,000	\$50,000
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24550-Public Safety - Other Special Grants

206303-DPS 2240 CC&PS GOV-CRIME COMM BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$110,675	\$110,675
TOTAL RESERVES		\$110,675	\$110,675
TOTAL REQUIREMENTS		\$110,675	\$110,675
CHANGE IN FUND BALANCE		(\$110,675)	(\$110,675)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24550-Public Safety - Other Special Grants

206304-DPS 2250 JOB TRAINING PARTNERSHIP ACT BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$73,278	\$73,278
TOTAL RESERVES		\$73,278	\$73,278
TOTAL REQUIREMENTS		\$73,278	\$73,278
CHANGE IN FUND BALANCE		(\$73,278)	(\$73,278)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24550-Public Safety - Other Special Grants

206322-DPS 2501 NCG'S IN GOD WE TRUST BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56F09999	STATUTORY DISTRIBUTIONS TO NGOS	\$83,172	\$83,172
TOTAL AID AND PUBLIC ASSISTANCE		\$83,172	\$83,172
TOTAL REQUIREMENTS		\$83,172	\$83,172
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$83,172	\$83,172
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$83,172	\$83,172
TOTAL RECEIPTS		\$83,172	\$83,172
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206323-DPS 2510 ALE SPECIAL PROJECTS BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$213,414	\$213,414
TOTAL RESERVES		\$213,414	\$213,414
TOTAL REQUIREMENTS		\$213,414	\$213,414
RECEIPTS			
42599999	STATE GRANTS	\$37,495	\$37,495
TOTAL GRANTS		\$37,495	\$37,495
TOTAL RECEIPTS		\$37,495	\$37,495
CHANGE IN FUND BALANCE		(\$175,919)	(\$175,919)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206324-DPS 2520 SBI MORTGAGE FRAUD BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52509999	RENTALS/LEASES	\$25,422	\$25,422
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,596	\$16,596
52809999	COMMUNICATION AND IT SERVICES	\$50	\$50
52909999	OTHER SERVICES	\$20,923	\$20,923
TOTAL PURCHASED SERVICES		\$62,991	\$62,991
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$100	\$100
54509999	EQUIPMENT	\$24,400	\$24,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$24,400	\$24,400
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,200	\$4,200
55909999	OTHER EXPENSES	\$125	\$125
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,325	\$4,325
57109999	AGENCY RESERVES	\$414,856	\$414,856
TOTAL RESERVES		\$414,856	\$414,856
TOTAL REQUIREMENTS		\$506,672	\$506,672
CHANGE IN FUND BALANCE		(\$506,672)	(\$506,672)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206325-DPS 2525 SBI SPECIAL PROJECTS BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,800	\$3,800
52309999	REPAIR SERVICES	\$6,844	\$6,844
52409999	MAINTENANCE AGREEMENTS	\$31,982	\$31,982
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$170	\$170
TOTAL PURCHASED SERVICES		\$42,796	\$42,796
53209999	FACILITY & HARDWARE SUPPLIES	\$2,477	\$2,477
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$33	\$33
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$5,202	\$5,202
TOTAL SUPPLIES		\$7,712	\$7,712
54509999	EQUIPMENT	\$40,542	\$40,542
TOTAL PROPERTY, PLANT & EQUIPMENT		\$40,542	\$40,542
55909999	OTHER EXPENSES	\$8,909	\$8,909
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,909	\$8,909
TOTAL REQUIREMENTS		\$99,959	\$99,959
RECEIPTS			
42599999	STATE GRANTS	\$78,135	\$78,135
TOTAL GRANTS		\$78,135	\$78,135
TOTAL RECEIPTS		\$78,135	\$78,135
CHANGE IN FUND BALANCE		(\$21,824)	(\$21,824)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206327-DPS 2601 LE STATE HIGHWAY PATROL BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$21,658	\$21,658
TOTAL PURCHASED SERVICES		\$21,658	\$21,658
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$21,937	\$21,937
53209999	FACILITY & HARDWARE SUPPLIES	\$22,768	\$22,768
53909999	OTHER MATERIALS & SUPPLIES	\$4,603	\$4,603
TOTAL SUPPLIES		\$49,308	\$49,308
54509999	EQUIPMENT	\$33,760	\$33,760
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,760	\$33,760
55909999	OTHER EXPENSES	\$4,353	\$4,353
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,353	\$4,353
57109999	AGENCY RESERVES	\$115,595	\$115,595
TOTAL RESERVES		\$115,595	\$115,595
TOTAL REQUIREMENTS		\$224,674	\$224,674
RECEIPTS			
42599999	STATE GRANTS	\$109,055	\$109,055
TOTAL GRANTS		\$109,055	\$109,055
47199999	MISCELLANEOUS	\$24	\$24
TOTAL MISCELLANEOUS		\$24	\$24
TOTAL RECEIPTS		\$109,079	\$109,079
CHANGE IN FUND BALANCE		(\$115,595)	(\$115,595)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206336-DPS 2610 LE SHP ESCORT SERVICES EFF FY11 BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$29,000	\$29,000
52309999	REPAIR SERVICES	\$1,000	\$1,000
52809999	COMMUNICATION AND IT SERVICES	\$56,218	\$56,218
TOTAL PURCHASED SERVICES		\$86,218	\$86,218
53909999	OTHER MATERIALS & SUPPLIES	\$45,757	\$45,757
TOTAL SUPPLIES		\$45,757	\$45,757
54509999	EQUIPMENT	\$96,804	\$96,804
TOTAL PROPERTY, PLANT & EQUIPMENT		\$96,804	\$96,804
57109999	AGENCY RESERVES	\$293,886	\$293,886
TOTAL RESERVES		\$293,886	\$293,886
TOTAL REQUIREMENTS		\$522,665	\$522,665
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$228,779	\$228,779
TOTAL FEES, LICENSES & FINES		\$228,779	\$228,779
TOTAL RECEIPTS		\$228,779	\$228,779
CHANGE IN FUND BALANCE		(\$293,886)	(\$293,886)

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25

24550-Public Safety - Other Special Grants

206338-DPS 2612 LE SHP DRIVING TRAINING BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$40,389	\$40,389
TOTAL PURCHASED SERVICES		\$40,389	\$40,389
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$14,000	\$14,000
53909999	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$15,000	\$15,000
57109999	AGENCY RESERVES	\$105,937	\$105,937
TOTAL RESERVES		\$105,937	\$105,937
TOTAL REQUIREMENTS		\$161,326	\$161,326
RECEIPTS			
45899999	TUITION AND FEES	\$55,385	\$55,385
TOTAL FEES, LICENSES & FINES		\$55,385	\$55,385
47199999	MISCELLANEOUS	\$4	\$4
TOTAL MISCELLANEOUS		\$4	\$4
TOTAL RECEIPTS		\$55,389	\$55,389
CHANGE IN FUND BALANCE		(\$105,937)	(\$105,937)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206343-DPS 2617 LE SHP FMCSA THRU DOT BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$7,230,997	\$7,230,997
51409999	SUPPLEMENTS TO REGULAR WAGES	\$291,362	\$291,362
51509999	EMPLOYEE BENEFIT COSTS	\$3,402,220	\$3,402,220
51609999	OTHER PERSONAL SERVICES	\$6,104	\$6,104
TOTAL PERSONAL SERVICES		\$10,930,683	\$10,930,683
52109999	PURCHASED CONTRACTUAL SERVICES	\$461,928	\$461,928
52209999	UTILITY/ENERGY SERVICES	\$5,982	\$5,982
52409999	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
52509999	RENTALS/LEASES	\$92,614	\$92,614
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$118,752	\$118,752
52809999	COMMUNICATION AND IT SERVICES	\$67,260	\$67,260
52909999	OTHER SERVICES	\$7,700	\$7,700
TOTAL PURCHASED SERVICES		\$755,736	\$755,736
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$65,700	\$65,700
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$58,928	\$58,928
53909999	OTHER MATERIALS & SUPPLIES	\$3,923	\$3,923
TOTAL SUPPLIES		\$128,551	\$128,551
54509999	EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$8,474,134	\$8,474,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,474,134	\$8,474,134
TOTAL REQUIREMENTS		\$20,290,104	\$20,290,104
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$10,253,624	\$10,253,624
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$10,036,480	\$10,036,480
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,290,104	\$20,290,104
TOTAL RECEIPTS		\$20,290,104	\$20,290,104
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	103.500	103.500
TOTAL PERSONAL SERVICES		103.500	103.500
TOTAL POSITIONS		103.500	103.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206346-DPS 2620 SHP VIPER TOWER RENT BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$43,901	\$43,901
52209999	UTILITY/ENERGY SERVICES	\$300	\$300
TOTAL PURCHASED SERVICES		\$44,201	\$44,201
53909999	OTHER MATERIALS & SUPPLIES	\$52,158	\$52,158
TOTAL SUPPLIES		\$52,158	\$52,158
54509999	EQUIPMENT	\$81,443	\$81,443
TOTAL PROPERTY, PLANT & EQUIPMENT		\$81,443	\$81,443
57109999	AGENCY RESERVES	\$68,235	\$68,235
TOTAL RESERVES		\$68,235	\$68,235
TOTAL REQUIREMENTS		\$246,037	\$246,037
RECEIPTS			
44409999	RENTALS AND SALE OF LAND	\$177,802	\$177,802
TOTAL SALES SERVICES & RENTALS		\$177,802	\$177,802
TOTAL RECEIPTS		\$177,802	\$177,802
CHANGE IN FUND BALANCE		(\$68,235)	(\$68,235)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206348-DPS 2622 SHP STATE FARM GRANTS BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
53909999	OTHER MATERIALS & SUPPLIES	\$14,750	\$14,750
TOTAL SUPPLIES		\$14,750	\$14,750
57109999	AGENCY RESERVES	\$10,011	\$10,011
TOTAL RESERVES		\$10,011	\$10,011
TOTAL REQUIREMENTS		\$24,761	\$24,761
RECEIPTS			
42499999	PRIVATE GRANTS	\$14,750	\$14,750
TOTAL GRANTS		\$14,750	\$14,750
TOTAL RECEIPTS		\$14,750	\$14,750
CHANGE IN FUND BALANCE		(\$10,011)	(\$10,011)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206360-DPS 2801 EM GTM FLOODPLAIN MAPPING FEES BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$5,518,904	\$5,518,904
TOTAL RESERVES		\$5,518,904	\$5,518,904
58109999	AGENCY OPERATING TRANSFERS OUT	\$4,032,643	\$4,032,643
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,032,643	\$4,032,643
TOTAL REQUIREMENTS		\$9,551,547	\$9,551,547
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$3,925,622	\$3,925,622
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,925,622	\$3,925,622
TOTAL RECEIPTS		\$3,925,622	\$3,925,622
CHANGE IN FUND BALANCE		(\$5,625,925)	(\$5,625,925)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206361-DPS 2802 EM PLANNING FIXED NUCLEAR PLANTS BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$1,271,829	\$1,271,829
TOTAL RESERVES		\$1,271,829	\$1,271,829
58109999	AGENCY OPERATING TRANSFERS OUT	\$2,808,170	\$2,808,170
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,808,170	\$2,808,170
TOTAL REQUIREMENTS		\$4,079,999	\$4,079,999
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$2,740,157	\$2,740,157
TOTAL FEES, LICENSES & FINES		\$2,740,157	\$2,740,157
TOTAL RECEIPTS		\$2,740,157	\$2,740,157
CHANGE IN FUND BALANCE		(\$1,339,842)	(\$1,339,842)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24550-Public Safety - Other Special Grants

206362-DPS 2803 LE DOT LOMC BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$188,224	\$188,224
TOTAL PURCHASED SERVICES		\$188,224	\$188,224
TOTAL REQUIREMENTS		\$188,224	\$188,224
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$188,224	\$188,224
TOTAL FEES, LICENSES & FINES		\$188,224	\$188,224
TOTAL RECEIPTS		\$188,224	\$188,224
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206364-DPS 2805 GEODETIC COR RTN BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$700	\$700
52409999	MAINTENANCE AGREEMENTS	\$118,931	\$118,931
52509999	RENTALS/LEASES	\$16,121	\$16,121
52809999	COMMUNICATION AND IT SERVICES	\$63,512	\$63,512
52909999	OTHER SERVICES	\$8,506	\$8,506
TOTAL PURCHASED SERVICES		\$207,770	\$207,770
53909999	OTHER MATERIALS & SUPPLIES	\$1,295	\$1,295
TOTAL SUPPLIES		\$1,295	\$1,295
54509999	EQUIPMENT	\$19,080	\$19,080
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,080	\$19,080
55809999	OTHER ADMINISTRATIVE EXPENSES	\$600	\$600
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$600	\$600
57109999	AGENCY RESERVES	\$93,967	\$93,967
TOTAL RESERVES		\$93,967	\$93,967
TOTAL REQUIREMENTS		\$322,712	\$322,712
RECEIPTS			
44109999	SALE OF SERVICES	\$228,745	\$228,745
TOTAL SALES SERVICES & RENTALS		\$228,745	\$228,745
TOTAL RECEIPTS		\$228,745	\$228,745
CHANGE IN FUND BALANCE		(\$93,967)	(\$93,967)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24550-Public Safety - Other Special Grants

206367-DPS 2810 GEODETIC SURVEY CONTRACTS BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$388,849	\$388,849
TOTAL RESERVES		\$388,849	\$388,849
58109999	AGENCY OPERATING TRANSFERS OUT	\$566,000	\$566,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$566,000	\$566,000
TOTAL REQUIREMENTS		\$954,849	\$954,849
RECEIPTS			
44109999	SALE OF SERVICES	\$566,000	\$566,000
TOTAL SALES SERVICES & RENTALS		\$566,000	\$566,000
TOTAL RECEIPTS		\$566,000	\$566,000
CHANGE IN FUND BALANCE		(\$388,849)	(\$388,849)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24550-Public Safety - Other Special Grants

206371-DPS 2102 ALT TO PRE-TRIALDETENTION BC 24550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,430,912	\$3,430,912
TOTAL PURCHASED SERVICES		\$3,430,912	\$3,430,912
TOTAL REQUIREMENTS		\$3,430,912	\$3,430,912
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$3,430,912	\$3,430,912
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,430,912	\$3,430,912
TOTAL RECEIPTS		\$3,430,912	\$3,430,912
CHANGE IN FUND BALANCE		\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Public Safety - Disasters after July 1, 2006 Code: 24552

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$546,956,108	\$377,355,016
LESS ESTIMATED RECEIPTS	\$551,956,108	\$377,355,016
CHANGE IN FUND BALANCE	\$5,000,000	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

24552-Public Safety - Disasters after July 1, 2006

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
206500	DPS 2A19 EM RECOVERY SALARY ALLOCATION BC 24552	\$5,449,766	\$5,449,766
206544	DPS 2R17 CDBG-DR-MATTHEW BC 24552	\$202,980,449	\$202,980,449
206545	DPS 2R28 CDBG-DR MATTHEW MITIGATIO BC 24552	\$167,828,186	\$167,828,186
206626	DPS 2W11 ECON DEVELOPMENT ADMIN BC 24552	\$1,096,615	\$1,096,615
206631	DPS 2E50 DISASTER PASS THROUGHGS BC 24552	\$131,203,342	\$0
206634	DPS 2E53 NCORR STONEY CREEK BC 24552	(\$5,000,000)	\$0
206648	DPS 2E55 LT RECOVERY & MITIGATION BC 24552	\$30,070,250	\$0
206649	DPS 2E56 LOCAL DISASTER SHELTER CAPACITY BC 24552	\$5,000,000	\$0
206650	DPS 2E57 FLOOD STUDIES & MAPPING BC 24552	\$5,000,000	\$0
206651	DPS 2E58 FLOOD GAUGE RISK MAPPING BC 24552	\$3,327,500	\$0
TOTAL REQUIREMENTS		\$546,956,108	\$377,355,016
RECEIPTS			
206500	DPS 2A19 EM RECOVERY SALARY ALLOCATION BC 24552	\$5,429,101	\$5,429,101
206544	DPS 2R17 CDBG-DR-MATTHEW BC 24552	\$203,001,114	\$203,001,114
206545	DPS 2R28 CDBG-DR MATTHEW MITIGATIO BC 24552	\$167,828,186	\$167,828,186
206626	DPS 2W11 ECON DEVELOPMENT ADMIN BC 24552	\$1,096,615	\$1,096,615
206631	DPS 2E50 DISASTER PASS THROUGHGS BC 24552	\$131,203,342	\$0
206648	DPS 2E55 LT RECOVERY & MITIGATION BC 24552	\$30,070,250	
206649	DPS 2E56 LOCAL DISASTER SHELTER CAPACITY BC 24552	\$5,000,000	\$0
206650	DPS 2E57 FLOOD STUDIES & MAPPING BC 24552	\$5,000,000	\$0
206651	DPS 2E58 FLOOD GAUGE RISK MAPPING BC 24552	\$3,327,500	
TOTAL RECEIPTS		\$551,956,108	\$377,355,016
CHANGE IN FUND BALANCE		\$5,000,000	\$0

Position Counts

REQUIREMENTS			
206500	DPS 2A19 EM RECOVERY SALARY ALLOCATION BC 24552	60.635	60.635
206544	DPS 2R17 CDBG-DR-MATTHEW BC 24552	432.822	432.822
206626	DPS 2W11 ECON DEVELOPMENT ADMIN BC 24552	1.000	1.000
TOTAL POSITIONS		494.457	494.457

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$26,001,757	\$26,001,757
51209999	SPA & LEO SALARIES AND WAGES	\$3,802,906	\$3,802,906
51409999	SUPPLEMENTS TO REGULAR WAGES	\$5,129	\$5,129
51509999	EMPLOYEE BENEFIT COSTS	\$12,302,609	\$12,302,609
TOTAL PERSONAL SERVICES		\$42,112,401	\$42,112,401
52109999	PURCHASED CONTRACTUAL SERVICES	\$105,069,287	\$105,069,287
52309999	REPAIR SERVICES	\$375	\$375
52409999	MAINTENANCE AGREEMENTS	\$11,100	\$11,100
52509999	RENTALS/LEASES	\$794,600	\$794,600
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,957,053	\$1,957,053
52809999	COMMUNICATION AND IT SERVICES	\$132,750	\$132,750
52909999	OTHER SERVICES	\$600	\$600
TOTAL PURCHASED SERVICES		\$107,965,765	\$107,965,765
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$11,375	\$11,375
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,350	\$3,350
53909999	OTHER MATERIALS & SUPPLIES	\$1,250	\$1,250
TOTAL SUPPLIES		\$15,975	\$15,975
54509999	EQUIPMENT	\$94,800	\$94,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$94,800	\$94,800
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,250	\$1,250
55909999	OTHER EXPENSES	\$22,283	\$22,283
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$23,533	\$23,533
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$153,000	\$153,000
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$1,000	\$1,000
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	\$131,203,342	\$0
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$13,600,000	\$13,600,000
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$316,742	\$316,742
56M09999	FORMULA GRANTS TO INDIVIDUALS	\$300,000	\$300,000
TOTAL AID AND PUBLIC ASSISTANCE		\$145,574,084	\$14,370,742
57109999	AGENCY RESERVES	\$251,159,550	\$212,761,800
TOTAL RESERVES		\$251,159,550	\$212,761,800
58109999	AGENCY OPERATING TRANSFERS OUT	\$10,000	\$10,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000	\$10,000
TOTAL REQUIREMENTS		\$546,956,108	\$377,355,016
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$174,601,092	\$0
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$377,355,016	\$377,355,016
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$551,956,108	\$377,355,016

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2023-25**

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL RECEIPTS		\$551,956,108	\$377,355,016
CHANGE IN FUND BALANCE		\$5,000,000	\$0

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	434.900	434.900
51209999	SPA & LEO SALARIES AND WAGES	59.557	59.557
TOTAL PERSONAL SERVICES		494.457	494.457
TOTAL POSITIONS		494.457	494.457

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24552-Public Safety - Disasters after July 1, 2006

206500-DPS 2A19 EM RECOVERY SALARY ALLOCATION BC 24552

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$87,226	\$87,226
51209999	SPA & LEO SALARIES AND WAGES	\$3,762,942	\$3,762,942
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,208	\$3,208
51509999	EMPLOYEE BENEFIT COSTS	\$1,596,390	\$1,596,390
TOTAL PERSONAL SERVICES		\$5,449,766	\$5,449,766
TOTAL REQUIREMENTS		\$5,449,766	\$5,449,766
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$5,429,101	\$5,429,101
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,429,101	\$5,429,101
TOTAL RECEIPTS		\$5,429,101	\$5,429,101
CHANGE IN FUND BALANCE		(\$20,665)	(\$20,665)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.200	1.200
51209999	SPA & LEO SALARIES AND WAGES	59.435	59.435
TOTAL PERSONAL SERVICES		60.635	60.635
TOTAL POSITIONS		60.635	60.635

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24552-Public Safety - Disasters after July 1, 2006

206544-DPS 2R17 CDBG-DR-MATTHEW BC 24552

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$25,834,965	\$25,834,965
51209999	SPA & LEO SALARIES AND WAGES	\$39,964	\$39,964
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,921	\$1,921
51509999	EMPLOYEE BENEFIT COSTS	\$10,674,999	\$10,674,999
TOTAL PERSONAL SERVICES		\$36,551,849	\$36,551,849
52109999	PURCHASED CONTRACTUAL SERVICES	\$99,395,837	\$99,395,837
52509999	RENTALS/LEASES	\$601,450	\$601,450
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,905,000	\$1,905,000
52809999	COMMUNICATION AND IT SERVICES	\$28,550	\$28,550
TOTAL PURCHASED SERVICES		\$101,930,837	\$101,930,837
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$2,000	\$2,000
54509999	EQUIPMENT	\$35,000	\$35,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,000	\$35,000
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$153,000	\$153,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$13,600,000	\$13,600,000
56M09999	FORMULA GRANTS TO INDIVIDUALS	\$300,000	\$300,000
TOTAL AID AND PUBLIC ASSISTANCE		\$14,053,000	\$14,053,000
57109999	AGENCY RESERVES	\$50,397,763	\$50,397,763
TOTAL RESERVES		\$50,397,763	\$50,397,763
58109999	AGENCY OPERATING TRANSFERS OUT	\$10,000	\$10,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000	\$10,000
TOTAL REQUIREMENTS		\$202,980,449	\$202,980,449
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$203,001,114	\$203,001,114
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$203,001,114	\$203,001,114
TOTAL RECEIPTS		\$203,001,114	\$203,001,114
CHANGE IN FUND BALANCE		\$20,665	\$20,665
Position Counts			
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	432.700	432.700
51209999	SPA & LEO SALARIES AND WAGES	0.122	0.122
TOTAL PERSONAL SERVICES		432.822	432.822
TOTAL POSITIONS		432.822	432.822

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24552-Public Safety - Disasters after July 1, 2006

206545-DPS 2R28 CDBG-DR MATTHEW MITIGATIO BC 24552

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$5,148,450	\$5,148,450
52309999	REPAIR SERVICES	\$375	\$375
52409999	MAINTENANCE AGREEMENTS	\$11,100	\$11,100
52509999	RENTALS/LEASES	\$193,150	\$193,150
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,200	\$16,200
52809999	COMMUNICATION AND IT SERVICES	\$104,200	\$104,200
52909999	OTHER SERVICES	\$600	\$600
TOTAL PURCHASED SERVICES		\$5,474,075	\$5,474,075
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$10,375	\$10,375
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,350	\$2,350
53909999	OTHER MATERIALS & SUPPLIES	\$1,250	\$1,250
TOTAL SUPPLIES		\$13,975	\$13,975
54509999	EQUIPMENT	\$59,800	\$59,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$59,800	\$59,800
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,250	\$1,250
55909999	OTHER EXPENSES	\$3,750	\$3,750
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,000	\$5,000
56309999	FORMULA GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$1,000	\$1,000
TOTAL AID AND PUBLIC ASSISTANCE		\$1,000	\$1,000
57109999	AGENCY RESERVES	\$162,274,336	\$162,274,336
TOTAL RESERVES		\$162,274,336	\$162,274,336
TOTAL REQUIREMENTS		\$167,828,186	\$167,828,186
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$167,828,186	\$167,828,186
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$167,828,186	\$167,828,186
TOTAL RECEIPTS		\$167,828,186	\$167,828,186
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24552-Public Safety - Disasters after July 1, 2006

206626-DPS 2W11 ECON DEVELOPMENT ADMIN BC 24552

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$79,566	\$79,566
51509999	EMPLOYEE BENEFIT COSTS	\$31,220	\$31,220
TOTAL PERSONAL SERVICES		\$110,786	\$110,786
52109999	PURCHASED CONTRACTUAL SERVICES	\$525,000	\$525,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,853	\$35,853
TOTAL PURCHASED SERVICES		\$560,853	\$560,853
55909999	OTHER EXPENSES	\$18,533	\$18,533
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$18,533	\$18,533
56309999	OTHER AIDS AND GRANTS TO NGOS	\$316,742	\$316,742
TOTAL AID AND PUBLIC ASSISTANCE		\$316,742	\$316,742
57109999	AGENCY RESERVES	\$89,701	\$89,701
TOTAL RESERVES		\$89,701	\$89,701
TOTAL REQUIREMENTS		\$1,096,615	\$1,096,615
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,096,615	\$1,096,615
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,096,615	\$1,096,615
TOTAL RECEIPTS		\$1,096,615	\$1,096,615
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24552-Public Safety - Disasters after July 1, 2006

206631-DPS 2E50 DISASTER PASS THROUGHS BC 24552

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	\$131,203,342	\$0
TOTAL AID AND PUBLIC ASSISTANCE		\$131,203,342	\$0
TOTAL REQUIREMENTS		\$131,203,342	\$0
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$131,203,342	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$131,203,342	\$0
TOTAL RECEIPTS		\$131,203,342	\$0
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24552-Public Safety - Disasters after July 1, 2006

206634-DPS 2E53 NCORR STONEY CREEK BC 24552

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	(\$5,000,000)	\$0
TOTAL RESERVES		(\$5,000,000)	\$0
TOTAL REQUIREMENTS		(\$5,000,000)	\$0
CHANGE IN FUND BALANCE		\$5,000,000	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24552-Public Safety - Disasters after July 1, 2006

206648-DPS 2E55 LT RECOVERY & MITIGATION BC 24552

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$30,070,250	\$0
TOTAL RESERVES		\$30,070,250	\$0
TOTAL REQUIREMENTS		\$30,070,250	\$0
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$30,070,250	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$30,070,250	
TOTAL RECEIPTS		\$30,070,250	
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24552-Public Safety - Disasters after July 1, 2006

206649-DPS 2E56 LOCAL DISASTER SHELTER CAPACITY BC 24552

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$5,000,000	\$0
TOTAL RESERVES		\$5,000,000	\$0
TOTAL REQUIREMENTS		\$5,000,000	\$0
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$5,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000,000	\$0
TOTAL RECEIPTS		\$5,000,000	\$0
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24552-Public Safety - Disasters after July 1, 2006

206650-DPS 2E57 FLOOD STUDIES & MAPPING BC 24552

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$5,000,000	\$0
TOTAL RESERVES		\$5,000,000	\$0
TOTAL REQUIREMENTS		\$5,000,000	\$0
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$5,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,000,000	\$0
TOTAL RECEIPTS		\$5,000,000	\$0
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24552-Public Safety - Disasters after July 1, 2006

206651-DPS 2E58 FLOOD GAUGE RISK MAPPING BC 24552

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$3,327,500	\$0
TOTAL RESERVES		\$3,327,500	\$0
TOTAL REQUIREMENTS		\$3,327,500	\$0
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$3,327,500	
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,327,500	
TOTAL RECEIPTS		\$3,327,500	
CHANGE IN FUND BALANCE		\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Public Safety - Welfare Funds Code: 24553

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$13,574	\$13,574
CHANGE IN FUND BALANCE	(\$13,574)	(\$13,574)

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2023-25**

24553-Public Safety - Welfare Funds

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
206704	DPS 2280 JUVENILE WELFARE FUNDS BC 24553	\$13,574	\$13,574
TOTAL REQUIREMENTS		\$13,574	\$13,574
CHANGE IN FUND BALANCE		(\$13,574)	(\$13,574)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

24553-Public Safety - Welfare Funds

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$455	\$455
53409999	FOOD & DIETARY SUPPLIES	\$4,623	\$4,623
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$1,335	\$1,335
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$38	\$38
53909999	OTHER MATERIALS & SUPPLIES	\$2,318	\$2,318
TOTAL SUPPLIES		\$8,769	\$8,769
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,609	\$2,609
55909999	OTHER EXPENSES	\$2,196	\$2,196
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,805	\$4,805
TOTAL REQUIREMENTS		\$13,574	\$13,574
CHANGE IN FUND BALANCE		(\$13,574)	(\$13,574)

No Data Available

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24553-Public Safety - Welfare Funds

206704-DPS 2280 JUVENILE WELFARE FUNDS BC 24553

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$455	\$455
53409999	FOOD & DIETARY SUPPLIES	\$4,623	\$4,623
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$1,335	\$1,335
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$38	\$38
53909999	OTHER MATERIALS & SUPPLIES	\$2,318	\$2,318
TOTAL SUPPLIES		\$8,769	\$8,769
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,609	\$2,609
55909999	OTHER EXPENSES	\$2,196	\$2,196
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,805	\$4,805
TOTAL REQUIREMENTS		\$13,574	\$13,574
CHANGE IN FUND BALANCE		(\$13,574)	(\$13,574)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Public Safety - Special - Interest Bearing Code: 24555

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$28,059,724	\$28,059,724
LESS ESTIMATED RECEIPTS	\$5,276,242	\$5,276,242
CHANGE IN FUND BALANCE	(\$22,783,482)	(\$22,783,482)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

24555-Public Safety - Special - Interest Bearing

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
206775	DPS 2410 LE ALE FED FORFEITURE USDOJ BC 24555	\$1,177,542	\$1,177,542
206776	DPS 2415 LE ALE FEDERAL FORFEITURE US TREASURY BC 24555	\$2,688,480	\$2,688,480
206777	DPS 2420 LE SHP FEDERAL FORFEITURE USDOJ BC 24555	\$886,929	\$886,929
206778	DPS 2425 LE SHP FEDERAL FORFEITURE US TREASURY BC 24555	\$395,269	\$395,269
206782	DPS 2450 SBI FORFEITURE FUNDS-USDOJ BC 24555	\$1,722,130	\$1,722,130
206783	DPS 2455 SBI FORFEITURE FUNDS - US TREASURY BC 24555	\$484,873	\$484,873
206784	DPS 2460 NCNG FORFEITURE FND-USDOJ BC 24555	\$56,775	\$56,775
206786	DPS 2467 NG FT FISHER TRAINING OP BC 24555	\$240,884	\$240,884
206788	DPS 21J1 JAG INTEREST BEARING TRUST FUND BC 24555	\$5,028,801	\$5,028,801
206790	DPS 21JG JAIBG INTEREST BEARING BC 24555	\$6,557	\$6,557
206795	DPS 21JM BJA CORONAVIRUS EMER SUPP BC 24555	\$15,371,484	\$15,371,484
TOTAL REQUIREMENTS		\$28,059,724	\$28,059,724
RECEIPTS			
206786	DPS 2467 NG FT FISHER TRAINING OP BC 24555	\$240,884	\$240,884
206788	DPS 21J1 JAG INTEREST BEARING TRUST FUND BC 24555	\$5,028,801	\$5,028,801
206790	DPS 21JG JAIBG INTEREST BEARING BC 24555	\$6,557	\$6,557
TOTAL RECEIPTS		\$5,276,242	\$5,276,242
CHANGE IN FUND BALANCE		(\$22,783,482)	(\$22,783,482)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

24555-Public Safety - Special - Interest Bearing

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$131,915	\$131,915
52209999	UTILITY/ENERGY SERVICES	\$53,500	\$53,500
52309999	REPAIR SERVICES	\$21,909	\$21,909
52809999	COMMUNICATION AND IT SERVICES	\$15,600	\$15,600
52909999	OTHER SERVICES	\$110	\$110
TOTAL PURCHASED SERVICES		\$223,034	\$223,034
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$850	\$850
53209999	FACILITY & HARDWARE SUPPLIES	\$16,500	\$16,500
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$17,850	\$17,850
57109999	AGENCY RESERVES	\$7,411,998	\$7,411,998
TOTAL RESERVES		\$7,411,998	\$7,411,998
58109999	AGENCY OPERATING TRANSFERS OUT	\$20,406,842	\$20,406,842
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,406,842	\$20,406,842
TOTAL REQUIREMENTS		\$28,059,724	\$28,059,724
RECEIPTS			
43109999	INVESTMENT INCOME	\$79,925	\$79,925
TOTAL INVESTMENT INCOME		\$79,925	\$79,925
44109999	SALE OF SERVICES	\$238,487	\$238,487
TOTAL SALES SERVICES & RENTALS		\$238,487	\$238,487
47199999	MISCELLANEOUS	\$15	\$15
TOTAL MISCELLANEOUS		\$15	\$15
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$4,957,815	\$4,957,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,957,815	\$4,957,815
TOTAL RECEIPTS		\$5,276,242	\$5,276,242
CHANGE IN FUND BALANCE		(\$22,783,482)	(\$22,783,482)
No Data Available			

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24555-Public Safety - Special - Interest Bearing

206775-DPS 2410 LE ALE FED FORFEITURE USDOJ BC 24555

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$1,177,542	\$1,177,542
TOTAL RESERVES		\$1,177,542	\$1,177,542
TOTAL REQUIREMENTS		\$1,177,542	\$1,177,542
CHANGE IN FUND BALANCE		(\$1,177,542)	(\$1,177,542)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24555-Public Safety - Special - Interest Bearing

206776-DPS 2415 LE ALE FEDERAL FORFEITURE US TREASURY BC 24555

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$2,688,480	\$2,688,480
TOTAL RESERVES		\$2,688,480	\$2,688,480
TOTAL REQUIREMENTS		\$2,688,480	\$2,688,480
CHANGE IN FUND BALANCE		(\$2,688,480)	(\$2,688,480)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24555-Public Safety - Special - Interest Bearing

206777-DPS 2420 LE SHP FEDERAL FORFEITURE USDOJ BC 24555

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$886,929	\$886,929
TOTAL RESERVES		\$886,929	\$886,929
TOTAL REQUIREMENTS		\$886,929	\$886,929
CHANGE IN FUND BALANCE		(\$886,929)	(\$886,929)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24555-Public Safety - Special - Interest Bearing

206778-DPS 2425 LE SHP FEDERAL FORFEITURE US TREASURY BC 24555

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$395,269	\$395,269
TOTAL RESERVES		\$395,269	\$395,269
TOTAL REQUIREMENTS		\$395,269	\$395,269
CHANGE IN FUND BALANCE		(\$395,269)	(\$395,269)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24555-Public Safety - Special - Interest Bearing

206782-DPS 2450 SBI FORFEITURE FUNDS-USDOJ BC 24555

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$1,722,130	\$1,722,130
TOTAL RESERVES		\$1,722,130	\$1,722,130
TOTAL REQUIREMENTS		\$1,722,130	\$1,722,130
CHANGE IN FUND BALANCE		(\$1,722,130)	(\$1,722,130)

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

24555-Public Safety - Special - Interest Bearing

206783-DPS 2455 SBI FORFEITURE FUNDS - US TREASURY BC 24555

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$484,873	\$484,873
TOTAL RESERVES		\$484,873	\$484,873
TOTAL REQUIREMENTS		\$484,873	\$484,873
CHANGE IN FUND BALANCE		(\$484,873)	(\$484,873)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24555-Public Safety - Special - Interest Bearing

206784-DPS 2460 NCNG FORFEITURE FND-USDOJ BC 24555

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$56,775	\$56,775
TOTAL RESERVES		\$56,775	\$56,775
TOTAL REQUIREMENTS		\$56,775	\$56,775
CHANGE IN FUND BALANCE		(\$56,775)	(\$56,775)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24555-Public Safety - Special - Interest Bearing

206786-DPS 2467 NG FT FISHER TRAINING OP BC 24555

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$131,915	\$131,915
52209999	UTILITY/ENERGY SERVICES	\$53,500	\$53,500
52309999	REPAIR SERVICES	\$21,909	\$21,909
52809999	COMMUNICATION AND IT SERVICES	\$15,600	\$15,600
52909999	OTHER SERVICES	\$110	\$110
TOTAL PURCHASED SERVICES		\$223,034	\$223,034
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$850	\$850
53209999	FACILITY & HARDWARE SUPPLIES	\$16,500	\$16,500
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$17,850	\$17,850
TOTAL REQUIREMENTS		\$240,884	\$240,884
RECEIPTS			
43109999	INVESTMENT INCOME	\$2,382	\$2,382
TOTAL INVESTMENT INCOME		\$2,382	\$2,382
44109999	SALE OF SERVICES	\$238,487	\$238,487
TOTAL SALES SERVICES & RENTALS		\$238,487	\$238,487
47199999	MISCELLANEOUS	\$15	\$15
TOTAL MISCELLANEOUS		\$15	\$15
TOTAL RECEIPTS		\$240,884	\$240,884
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24555-Public Safety - Special - Interest Bearing

206788-DPS 21J1 JAG INTEREST BEARING TRUST FUND BC 24555

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$5,028,801	\$5,028,801
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,028,801	\$5,028,801
TOTAL REQUIREMENTS		\$5,028,801	\$5,028,801
RECEIPTS			
43109999	INVESTMENT INCOME	\$70,986	\$70,986
TOTAL INVESTMENT INCOME		\$70,986	\$70,986
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$4,957,815	\$4,957,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,957,815	\$4,957,815
TOTAL RECEIPTS		\$5,028,801	\$5,028,801
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24555-Public Safety - Special - Interest Bearing

206790-DPS 21JG JAIBG INTEREST BEARING BC 24555

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$6,557	\$6,557
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,557	\$6,557
TOTAL REQUIREMENTS		\$6,557	\$6,557
RECEIPTS			
43109999	INVESTMENT INCOME	\$6,557	\$6,557
TOTAL INVESTMENT INCOME		\$6,557	\$6,557
TOTAL RECEIPTS		\$6,557	\$6,557
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24555-Public Safety - Special - Interest Bearing

206795-DPS 21JM BJA CORONAVIRUS EMER SUPP BC 24555

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$15,371,484	\$15,371,484
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,371,484	\$15,371,484
TOTAL REQUIREMENTS		\$15,371,484	\$15,371,484
CHANGE IN FUND BALANCE		(\$15,371,484)	(\$15,371,484)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Hurricane Florence Disaster Recovery Fund Code: 24558

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$222,226,413	\$253,771,478
LESS ESTIMATED RECEIPTS	\$253,771,478	\$253,771,478
CHANGE IN FUND BALANCE	\$31,545,065	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

24558-Hurricane Florence Disaster Recovery Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
206815	DPS 2D07 CAPITAL RECOVERY UNC BC 24558	(\$1,984,499)	\$0
206816	DPS 2D08 CAPITAL RECOVERY COMM COLL BC 24558	(\$2,919,418)	\$0
206824	DPS 2D16 DISASTER SUPPL NUTRITION BC 24558	(\$1,249,225)	\$0
206825	DPS 2D17 EMERGENCY PRESCRIPT ASST BC 24558	(\$1,000,000)	\$0
206827	DPS 2D19 COMMERCIAL FISHING ASSIST BC 24558	(\$64,905)	\$0
206831	DPS 2D23 AGRICULTURAL RECOVERY BC 24558	(\$23,653,405)	\$0
206835	DPS 2D27 OFF OF RECOV & RESILIENCY BC 24558	\$17,799	\$17,799
206837	DPS 2D29 VOLUNTEER FIRE DEPT ASST BC 24558	(\$673,613)	\$0
206844	DPS 2D51 HURRICANE FLORENCE-PA BC 24558	\$226,322,595	\$226,322,595
206846	DPS 2D53 HURRICANE FLORENCE-HM BC 24558	\$27,431,084	\$27,431,084
TOTAL REQUIREMENTS		\$222,226,413	\$253,771,478
RECEIPTS			
206835	DPS 2D27 OFF OF RECOV & RESILIENCY BC 24558	\$17,799	\$17,799
206844	DPS 2D51 HURRICANE FLORENCE-PA BC 24558	\$226,322,595	\$226,322,595
206846	DPS 2D53 HURRICANE FLORENCE-HM BC 24558	\$27,431,084	\$27,431,084
TOTAL RECEIPTS		\$253,771,478	\$253,771,478
CHANGE IN FUND BALANCE		\$31,545,065	\$0

Position Counts

REQUIREMENTS			
206835	DPS 2D27 OFF OF RECOV & RESILIENCY BC 24558	2.360	2.360
TOTAL POSITIONS		2.360	2.360

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

24558-Hurricane Florence Disaster Recovery Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$133,247	\$133,247
51509999	EMPLOYEE BENEFIT COSTS	\$50,286	\$50,286
TOTAL PERSONAL SERVICES		\$183,533	\$183,533
52109999	PURCHASED CONTRACTUAL SERVICES	\$8,914,790	\$8,914,790
52509999	RENTALS/LEASES	\$337,000	\$337,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,500	\$8,500
52809999	COMMUNICATION AND IT SERVICES	\$52,100	\$52,100
TOTAL PURCHASED SERVICES		\$9,312,390	\$9,312,390
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,000	\$3,000
53909999	OTHER MATERIALS & SUPPLIES	\$10,000	\$10,000
TOTAL SUPPLIES		\$14,000	\$14,000
54509999	EQUIPMENT	\$285,000	\$285,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$285,000	\$285,000
55909999	OTHER EXPENSES	\$15,697,339	\$15,697,339
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$15,697,339	\$15,697,339
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$24,078,634	\$24,078,634
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$26,456,084	\$26,456,084
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$149,678,454	\$151,662,953
56C09999	COST REIMBURSEMENTS TO NGOS	\$2,038,752	\$2,038,752
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$24,208,527	\$24,208,527
TOTAL AID AND PUBLIC ASSISTANCE		\$226,460,451	\$228,444,950
57109999	AGENCY RESERVES	(\$165,734)	(\$165,734)
TOTAL RESERVES		(\$165,734)	(\$165,734)
58F09999	HURRICANE FLORENCE DISASTER	(\$29,560,566)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$29,560,566)	\$0
TOTAL REQUIREMENTS		\$222,226,413	\$253,771,478
RECEIPTS			
48099999	STATEWIDE OPERATING TRANSFERS	\$17,799	\$17,799
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$193,339,838	\$193,339,838
48F09999	HURRICANE FLORENCE	\$60,413,841	\$60,413,841
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$253,771,478	\$253,771,478
TOTAL RECEIPTS		\$253,771,478	\$253,771,478
CHANGE IN FUND BALANCE		\$31,545,065	\$0

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	2.360	2.360
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**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

2.360	2.360
2.360	2.360

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24558-Hurricane Florence Disaster Recovery Fund

206815-DPS 2D07 CAPITAL RECOVERY UNC BC 24558

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	(\$1,984,499)	\$0
TOTAL AID AND PUBLIC ASSISTANCE		(\$1,984,499)	\$0
TOTAL REQUIREMENTS		(\$1,984,499)	\$0
CHANGE IN FUND BALANCE		\$1,984,499	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24558-Hurricane Florence Disaster Recovery Fund

206816-DPS 2D08 CAPITAL RECOVERY COMM COLL BC 24558

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58F09999	HURRICANE FLORENCE DISASTER	(\$2,919,418)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$2,919,418)	\$0
TOTAL REQUIREMENTS		(\$2,919,418)	\$0
CHANGE IN FUND BALANCE		\$2,919,418	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24558-Hurricane Florence Disaster Recovery Fund

206824-DPS 2D16 DISASTER SUPPL NUTRITION BC 24558

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58F09999	HURRICANE FLORENCE DISASTER	(\$1,249,225)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$1,249,225)	\$0
TOTAL REQUIREMENTS		(\$1,249,225)	\$0
CHANGE IN FUND BALANCE		\$1,249,225	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24558-Hurricane Florence Disaster Recovery Fund

206825-DPS 2D17 EMERGENCY PRESCRIPT ASST BC 24558

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58F09999	HURRICANE FLORENCE DISASTER	(\$1,000,000)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$1,000,000)	\$0
TOTAL REQUIREMENTS		(\$1,000,000)	\$0
CHANGE IN FUND BALANCE		\$1,000,000	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24558-Hurricane Florence Disaster Recovery Fund

206827-DPS 2D19 COMMERCIAL FISHING ASSIST BC 24558

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58F09999	HURRICANE FLORENCE DISASTER	(\$64,905)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$64,905)	\$0
TOTAL REQUIREMENTS		(\$64,905)	\$0
CHANGE IN FUND BALANCE		\$64,905	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24558-Hurricane Florence Disaster Recovery Fund

206831-DPS 2D23 AGRICULTURAL RECOVERY BC 24558

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58F09999	HURRICANE FLORENCE DISASTER	(\$23,653,405)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$23,653,405)	\$0
TOTAL REQUIREMENTS		(\$23,653,405)	\$0
CHANGE IN FUND BALANCE		\$23,653,405	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24558-Hurricane Florence Disaster Recovery Fund

206835-DPS 2D27 OFF OF RECOV & RESILIENCY BC 24558

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$133,247	\$133,247
51509999	EMPLOYEE BENEFIT COSTS	\$50,286	\$50,286
TOTAL PERSONAL SERVICES		\$183,533	\$183,533
57109999	AGENCY RESERVES	(\$165,734)	(\$165,734)
TOTAL RESERVES		(\$165,734)	(\$165,734)
TOTAL REQUIREMENTS		\$17,799	\$17,799
RECEIPTS			
48099999	STATEWIDE OPERATING TRANSFERS	\$17,799	\$17,799
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,799	\$17,799
TOTAL RECEIPTS		\$17,799	\$17,799
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	2.360	2.360
TOTAL PERSONAL SERVICES		2.360	2.360
TOTAL POSITIONS		2.360	2.360

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24558-Hurricane Florence Disaster Recovery Fund

206837-DPS 2D29 VOLUNTEER FIRE DEPT ASST BC 24558

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58F09999	HURRICANE FLORENCE DISASTER	(\$673,613)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$673,613)	\$0
TOTAL REQUIREMENTS		(\$673,613)	\$0
CHANGE IN FUND BALANCE		\$673,613	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24558-Hurricane Florence Disaster Recovery Fund

206844-DPS 2D51 HURRICANE FLORENCE-PA BC 24558

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$8,414,790	\$8,414,790
52509999	RENTALS/LEASES	\$30,000	\$30,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,500	\$8,500
52809999	COMMUNICATION AND IT SERVICES	\$45,100	\$45,100
TOTAL PURCHASED SERVICES		\$8,498,390	\$8,498,390
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,000	\$3,000
53909999	OTHER MATERIALS & SUPPLIES	\$10,000	\$10,000
TOTAL SUPPLIES		\$13,000	\$13,000
54509999	EQUIPMENT	\$200,000	\$200,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$200,000	\$200,000
55909999	OTHER EXPENSES	\$15,697,339	\$15,697,339
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$15,697,339	\$15,697,339
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$24,003,634	\$24,003,634
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$151,662,953	\$151,662,953
56C09999	COST REIMBURSEMENTS TO NGOS	\$2,038,752	\$2,038,752
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$24,208,527	\$24,208,527
TOTAL AID AND PUBLIC ASSISTANCE		\$201,913,866	\$201,913,866
TOTAL REQUIREMENTS		\$226,322,595	\$226,322,595
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$172,766,525	\$172,766,525
48F09999	HURRICANE FLORENCE	\$53,556,070	\$53,556,070
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$226,322,595	\$226,322,595
TOTAL RECEIPTS		\$226,322,595	\$226,322,595
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24558-Hurricane Florence Disaster Recovery Fund

206846-DPS 2D53 HURRICANE FLORENCE-HM BC 24558

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$500,000	\$500,000
52509999	RENTALS/LEASES	\$307,000	\$307,000
52809999	COMMUNICATION AND IT SERVICES	\$7,000	\$7,000
TOTAL PURCHASED SERVICES		\$814,000	\$814,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000
54509999	EQUIPMENT	\$85,000	\$85,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$85,000	\$85,000
56209999	COST REIMBURSEMENTS TO GOVT ORGS	\$75,000	\$75,000
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$26,456,084	\$26,456,084
TOTAL AID AND PUBLIC ASSISTANCE		\$26,531,084	\$26,531,084
TOTAL REQUIREMENTS		\$27,431,084	\$27,431,084
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$20,573,313	\$20,573,313
48F09999	HURRICANE FLORENCE	\$6,857,771	\$6,857,771
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$27,431,084	\$27,431,084
TOTAL RECEIPTS		\$27,431,084	\$27,431,084
CHANGE IN FUND BALANCE		\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: DPS Licensing Boards-Interest Bearing Code: 54550

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$1,996,175	\$1,996,175
LESS ESTIMATED RECEIPTS	\$1,996,175	\$1,996,175
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

54550-DPS Licensing Boards-Interest Bearing

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
500200	DPS 5010 ALARM SYSTEM OPERATING FU BC 54550	\$485,668	\$485,668
500201	DPS 5015 ALARM SYSTEM ED FUND BC 54550	\$5,000	\$5,000
500202	DPS 5020 PPS OPERATING FUND BC 54550	\$1,497,286	\$1,497,286
500203	DPS 5025 PPS EDUCATION FUND BC 54550	\$8,221	\$8,221
TOTAL REQUIREMENTS		\$1,996,175	\$1,996,175
RECEIPTS			
500200	DPS 5010 ALARM SYSTEM OPERATING FU BC 54550	\$485,667	\$485,667
500201	DPS 5015 ALARM SYSTEM ED FUND BC 54550	\$5,000	\$5,000
500202	DPS 5020 PPS OPERATING FUND BC 54550	\$1,497,287	\$1,497,287
500203	DPS 5025 PPS EDUCATION FUND BC 54550	\$8,221	\$8,221
TOTAL RECEIPTS		\$1,996,175	\$1,996,175
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
500200	DPS 5010 ALARM SYSTEM OPERATING FU BC 54550	5.250	5.250
500202	DPS 5020 PPS OPERATING FUND BC 54550	15.750	15.750
TOTAL POSITIONS		21.000	21.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,153,275	\$1,153,275
51409999	SUPPLEMENTS TO REGULAR WAGES	\$15,063	\$15,063
51509999	EMPLOYEE BENEFIT COSTS	\$525,045	\$525,045
51609999	OTHER PERSONAL SERVICES	\$11,576	\$11,576
TOTAL PERSONAL SERVICES		\$1,704,959	\$1,704,959
52109999	PURCHASED CONTRACTUAL SERVICES	\$69,216	\$69,216
52309999	REPAIR SERVICES	\$725	\$725
52409999	MAINTENANCE AGREEMENTS	\$5,391	\$5,391
52509999	RENTALS/LEASES	\$111,509	\$111,509
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,600	\$23,600
52809999	COMMUNICATION AND IT SERVICES	\$40,109	\$40,109
52909999	OTHER SERVICES	\$4,525	\$4,525
TOTAL PURCHASED SERVICES		\$255,075	\$255,075
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$14,105	\$14,105
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,600	\$4,600
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$19,705	\$19,705
54509999	EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,215	\$2,215
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,215	\$2,215
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$10,000	\$10,000
TOTAL AID AND PUBLIC ASSISTANCE		\$10,000	\$10,000
57109999	AGENCY RESERVES	\$3,221	\$3,221
TOTAL RESERVES		\$3,221	\$3,221
TOTAL REQUIREMENTS		\$1,996,175	\$1,996,175
RECEIPTS			
43109999	INVESTMENT INCOME	\$25,879	\$25,879
TOTAL INVESTMENT INCOME		\$25,879	\$25,879
44309999	SALE OF GOODS OR PUBLICATIONS	\$225	\$225
TOTAL SALES SERVICES & RENTALS		\$225	\$225
45199999	BUSINESS LICENSE FEES	\$1,529,181	\$1,529,181
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$224,485	\$224,485
45399999	CERTIFICATION FEES	\$8,307	\$8,307
45899999	TUITION AND FEES	\$20,241	\$20,241
45909999	OTHER LICENSES, FEES AND PERMITS	\$130,075	\$130,075
TOTAL FEES, LICENSES & FINES		\$1,912,289	\$1,912,289
47199999	MISCELLANEOUS	\$57,782	\$57,782

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2023-25**

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL MISCELLANEOUS		\$57,782	\$57,782
TOTAL RECEIPTS		\$1,996,175	\$1,996,175
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	21.000	21.000
TOTAL PERSONAL SERVICES		21.000	21.000
TOTAL POSITIONS		21.000	21.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

54550-DPS Licensing Boards-Interest Bearing

500200-DPS 5010 ALARM SYSTEM OPERATING FU BC 54550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$295,195	\$295,195
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,640	\$3,640
51509999	EMPLOYEE BENEFIT COSTS	\$132,436	\$132,436
51609999	OTHER PERSONAL SERVICES	\$1,747	\$1,747
TOTAL PERSONAL SERVICES		\$433,018	\$433,018
52109999	PURCHASED CONTRACTUAL SERVICES	\$12,796	\$12,796
52409999	MAINTENANCE AGREEMENTS	\$1,175	\$1,175
52509999	RENTALS/LEASES	\$27,320	\$27,320
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,000	\$4,000
52809999	COMMUNICATION AND IT SERVICES	\$4,709	\$4,709
52909999	OTHER SERVICES	\$300	\$300
TOTAL PURCHASED SERVICES		\$50,300	\$50,300
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$600	\$600
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$400	\$400
TOTAL SUPPLIES		\$2,000	\$2,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$350	\$350
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$350	\$350
TOTAL REQUIREMENTS		\$485,668	\$485,668
RECEIPTS			
43109999	INVESTMENT INCOME	\$9,100	\$9,100
TOTAL INVESTMENT INCOME		\$9,100	\$9,100
45199999	BUSINESS LICENSE FEES	\$442,112	\$442,112
45909999	OTHER LICENSES, FEES AND PERMITS	\$20,825	\$20,825
TOTAL FEES, LICENSES & FINES		\$462,937	\$462,937
47199999	MISCELLANEOUS	\$13,630	\$13,630
TOTAL MISCELLANEOUS		\$13,630	\$13,630
TOTAL RECEIPTS		\$485,667	\$485,667
CHANGE IN FUND BALANCE		(\$1)	(\$1)

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	5.250	5.250
TOTAL PERSONAL SERVICES		5.250	5.250
TOTAL POSITIONS		5.250	5.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

54550-DPS Licensing Boards-Interest Bearing

500201-DPS 5015 ALARM SYSTEM ED FUND BC 54550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$5,000	\$5,000
TOTAL AID AND PUBLIC ASSISTANCE		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$5,000	\$5,000
RECEIPTS			
43109999	INVESTMENT INCOME	\$565	\$565
TOTAL INVESTMENT INCOME		\$565	\$565
45199999	BUSINESS LICENSE FEES	\$4,435	\$4,435
TOTAL FEES, LICENSES & FINES		\$4,435	\$4,435
TOTAL RECEIPTS		\$5,000	\$5,000
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

54550-DPS Licensing Boards-Interest Bearing

500202-DPS 5020 PPS OPERATING FUND BC 54550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$858,080	\$858,080
51409999	SUPPLEMENTS TO REGULAR WAGES	\$11,423	\$11,423
51509999	EMPLOYEE BENEFIT COSTS	\$392,609	\$392,609
51609999	OTHER PERSONAL SERVICES	\$9,829	\$9,829
TOTAL PERSONAL SERVICES		\$1,271,941	\$1,271,941
52109999	PURCHASED CONTRACTUAL SERVICES	\$56,420	\$56,420
52309999	REPAIR SERVICES	\$725	\$725
52409999	MAINTENANCE AGREEMENTS	\$4,216	\$4,216
52509999	RENTALS/LEASES	\$84,189	\$84,189
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,600	\$19,600
52809999	COMMUNICATION AND IT SERVICES	\$35,400	\$35,400
52909999	OTHER SERVICES	\$4,225	\$4,225
TOTAL PURCHASED SERVICES		\$204,775	\$204,775
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$13,105	\$13,105
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$4,000
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$600	\$600
TOTAL SUPPLIES		\$17,705	\$17,705
54509999	EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,865	\$1,865
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,865	\$1,865
TOTAL REQUIREMENTS		\$1,497,286	\$1,497,286
RECEIPTS			
43109999	INVESTMENT INCOME	\$15,693	\$15,693
TOTAL INVESTMENT INCOME		\$15,693	\$15,693
44309999	SALE OF GOODS OR PUBLICATIONS	\$225	\$225
TOTAL SALES SERVICES & RENTALS		\$225	\$225
45199999	BUSINESS LICENSE FEES	\$1,074,934	\$1,074,934
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$224,485	\$224,485
45399999	CERTIFICATION FEES	\$8,307	\$8,307
45899999	TUITION AND FEES	\$20,241	\$20,241
45909999	OTHER LICENSES, FEES AND PERMITS	\$109,250	\$109,250
TOTAL FEES, LICENSES & FINES		\$1,437,217	\$1,437,217
47199999	MISCELLANEOUS	\$44,152	\$44,152
TOTAL MISCELLANEOUS		\$44,152	\$44,152
TOTAL RECEIPTS		\$1,497,287	\$1,497,287

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

54550-DPS Licensing Boards-Interest Bearing

500202-DPS 5020 PPS OPERATING FUND BC 54550

<u>Account Code</u>	<u>Account Title</u>	2023-2024	2024-2025
CHANGE IN FUND BALANCE		\$1	\$1
	Position Counts		
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	15.750	15.750
TOTAL PERSONAL SERVICES		15.750	15.750
TOTAL POSITIONS		15.750	15.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

54550-DPS Licensing Boards-Interest Bearing

500203-DPS 5025 PPS EDUCATION FUND BC 54550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56J09999	OTHER AIDS AND GRANTS TO NGOS	\$5,000	\$5,000
TOTAL AID AND PUBLIC ASSISTANCE		\$5,000	\$5,000
57109999	AGENCY RESERVES	\$3,221	\$3,221
TOTAL RESERVES		\$3,221	\$3,221
TOTAL REQUIREMENTS		\$8,221	\$8,221
RECEIPTS			
43109999	INVESTMENT INCOME	\$521	\$521
TOTAL INVESTMENT INCOME		\$521	\$521
45199999	BUSINESS LICENSE FEES	\$7,700	\$7,700
TOTAL FEES, LICENSES & FINES		\$7,700	\$7,700
TOTAL RECEIPTS		\$8,221	\$8,221
CHANGE IN FUND BALANCE		\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: DPS-ABC Commission Code: 54551

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$29,553,602	\$29,553,602
LESS ESTIMATED RECEIPTS	\$29,471,916	\$29,471,916
CHANGE IN FUND BALANCE	(\$81,686)	(\$81,686)

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2023-25**

54551-DPS-ABC Commission

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
500225	DPS 5200 ABC COMMISSION BC 54551	\$11,553,602	\$11,553,602
500226	DPS 5210 ABC WAREHOUSE BC 54551	\$18,000,000	\$18,000,000
TOTAL REQUIREMENTS		\$29,553,602	\$29,553,602
RECEIPTS			
500225	DPS 5200 ABC COMMISSION BC 54551	\$11,471,916	\$11,471,916
500226	DPS 5210 ABC WAREHOUSE BC 54551	\$18,000,000	\$18,000,000
TOTAL RECEIPTS		\$29,471,916	\$29,471,916
CHANGE IN FUND BALANCE		(\$81,686)	(\$81,686)

Position Counts

REQUIREMENTS			
500225	DPS 5200 ABC COMMISSION BC 54551	83.000	83.000
TOTAL POSITIONS		83.000	83.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

54551-DPS-ABC Commission

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$232,572	\$232,572
51209999	SPA & LEO SALARIES AND WAGES	\$5,198,348	\$5,198,348
51409999	SUPPLEMENTS TO REGULAR WAGES	\$33,201	\$33,201
51509999	EMPLOYEE BENEFIT COSTS	\$2,114,841	\$2,114,841
51609999	OTHER PERSONAL SERVICES	\$1,660	\$1,660
TOTAL PERSONAL SERVICES		\$7,580,622	\$7,580,622
52109999	PURCHASED CONTRACTUAL SERVICES	\$20,478,809	\$20,478,809
52209999	UTILITY/ENERGY SERVICES	\$49,000	\$49,000
52309999	REPAIR SERVICES	\$80,077	\$80,077
52409999	MAINTENANCE AGREEMENTS	\$85,200	\$85,200
52509999	RENTALS/LEASES	\$151,433	\$151,433
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$39,097	\$39,097
52809999	COMMUNICATION AND IT SERVICES	\$323,096	\$323,096
52909999	OTHER SERVICES	\$36,780	\$36,780
TOTAL PURCHASED SERVICES		\$21,243,492	\$21,243,492
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$29,100	\$29,100
53209999	FACILITY & HARDWARE SUPPLIES	\$12,000	\$12,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$30,000	\$30,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,232	\$4,232
53909999	OTHER MATERIALS & SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$80,332	\$80,332
54509999	EQUIPMENT	\$406,655	\$406,655
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$50,000	\$50,000
54709999	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$457,655	\$457,655
55109999	LEGAL, LICENSES & PERMIT COSTS	\$200	\$200
55809999	OTHER ADMINISTRATIVE EXPENSES	\$5,500	\$5,500
55909999	OTHER EXPENSES	\$185,801	\$185,801
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$191,501	\$191,501
TOTAL REQUIREMENTS		\$29,553,602	\$29,553,602
RECEIPTS			
44109999	SALE OF SERVICES	\$41	\$41
44309999	SALE OF GOODS OR PUBLICATIONS	\$730	\$730
TOTAL SALES SERVICES & RENTALS		\$771	\$771
45199999	BUSINESS LICENSE FEES	\$1,496,196	\$1,496,196
45499999	INSPECTION/EXAM FEES	\$78,290	\$78,290
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$27,896,433	\$27,896,433
TOTAL FEES, LICENSES & FINES		\$29,470,919	\$29,470,919

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2023-25**

54551-DPS-ABC Commission

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
47199999	MISCELLANEOUS	\$226	\$226
TOTAL MISCELLANEOUS		\$226	\$226
TOTAL RECEIPTS		\$29,471,916	\$29,471,916
CHANGE IN FUND BALANCE		(\$81,686)	(\$81,686)

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	81.000	81.000
TOTAL PERSONAL SERVICES		83.000	83.000
TOTAL POSITIONS		83.000	83.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

54551-DPS-ABC Commission

500225-DPS 5200 ABC COMMISSION BC 54551

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$232,572	\$232,572
51209999	SPA & LEO SALARIES AND WAGES	\$5,198,348	\$5,198,348
51409999	SUPPLEMENTS TO REGULAR WAGES	\$33,201	\$33,201
51509999	EMPLOYEE BENEFIT COSTS	\$2,114,841	\$2,114,841
51609999	OTHER PERSONAL SERVICES	\$1,660	\$1,660
TOTAL PERSONAL SERVICES		\$7,580,622	\$7,580,622
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,523,102	\$2,523,102
52209999	UTILITY/ENERGY SERVICES	\$49,000	\$49,000
52309999	REPAIR SERVICES	\$70,077	\$70,077
52409999	MAINTENANCE AGREEMENTS	\$70,200	\$70,200
52509999	RENTALS/LEASES	\$151,433	\$151,433
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$36,147	\$36,147
52809999	COMMUNICATION AND IT SERVICES	\$323,081	\$323,081
52909999	OTHER SERVICES	\$36,780	\$36,780
TOTAL PURCHASED SERVICES		\$3,259,820	\$3,259,820
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$29,100	\$29,100
53209999	FACILITY & HARDWARE SUPPLIES	\$12,000	\$12,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$30,000	\$30,000
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,232	\$4,232
53909999	OTHER MATERIALS & SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$80,332	\$80,332
54509999	EQUIPMENT	\$390,327	\$390,327
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$50,000	\$50,000
54709999	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$441,327	\$441,327
55109999	LEGAL, LICENSES & PERMIT COSTS	\$200	\$200
55809999	OTHER ADMINISTRATIVE EXPENSES	\$5,500	\$5,500
55909999	OTHER EXPENSES	\$185,801	\$185,801
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$191,501	\$191,501
TOTAL REQUIREMENTS		\$11,553,602	\$11,553,602
RECEIPTS			
44109999	SALE OF SERVICES	\$41	\$41
44309999	SALE OF GOODS OR PUBLICATIONS	\$730	\$730
TOTAL SALES SERVICES & RENTALS		\$771	\$771
45199999	BUSINESS LICENSE FEES	\$1,496,196	\$1,496,196
45499999	INSPECTION/EXAM FEES	\$78,290	\$78,290
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$9,896,433	\$9,896,433

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

54551-DPS-ABC Commission

500225-DPS 5200 ABC COMMISSION BC 54551

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL FEES, LICENSES & FINES		\$11,470,919	\$11,470,919
47199999	MISCELLANEOUS	\$226	\$226
TOTAL MISCELLANEOUS		\$226	\$226
TOTAL RECEIPTS		\$11,471,916	\$11,471,916
CHANGE IN FUND BALANCE		(\$81,686)	(\$81,686)
Position Counts			
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	81.000	81.000
TOTAL PERSONAL SERVICES		83.000	83.000
TOTAL POSITIONS		83.000	83.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

54551-DPS-ABC Commission

500226-DPS 5210 ABC WAREHOUSE BC 54551

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$17,955,707	\$17,955,707
52309999	REPAIR SERVICES	\$10,000	\$10,000
52409999	MAINTENANCE AGREEMENTS	\$15,000	\$15,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,950	\$2,950
52809999	COMMUNICATION AND IT SERVICES	\$15	\$15
TOTAL PURCHASED SERVICES		\$17,983,672	\$17,983,672
54509999	EQUIPMENT	\$16,328	\$16,328
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,328	\$16,328
TOTAL REQUIREMENTS		\$18,000,000	\$18,000,000
RECEIPTS			
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$18,000,000	\$18,000,000
TOTAL FEES, LICENSES & FINES		\$18,000,000	\$18,000,000
TOTAL RECEIPTS		\$18,000,000	\$18,000,000
CHANGE IN FUND BALANCE		\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Public Safety - Trust Funds Code: 64550

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$113,866	\$113,866
LESS ESTIMATED RECEIPTS	\$107,170	\$107,170
CHANGE IN FUND BALANCE	(\$6,696)	(\$6,696)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

64550-Public Safety - Trust Funds

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
605005	DPS 6220 J.F. CANNON FUND BC 64550	\$98,134	\$98,134
605006	DPS 6230 KATE B. REYNOLDS FUND BC 64550	\$6,717	\$6,717
605007	DPS 6240 WIDENHOUSE TRUST FUND BC 64550	\$9,015	\$9,015
TOTAL REQUIREMENTS		\$113,866	\$113,866
RECEIPTS			
605005	DPS 6220 J.F. CANNON FUND BC 64550	\$98,134	\$98,134
605006	DPS 6230 KATE B. REYNOLDS FUND BC 64550	\$21	\$21
605007	DPS 6240 WIDENHOUSE TRUST FUND BC 64550	\$9,015	\$9,015
TOTAL RECEIPTS		\$107,170	\$107,170
CHANGE IN FUND BALANCE		(\$6,696)	(\$6,696)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

64550-Public Safety - Trust Funds

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$20,687	\$20,687
52509999	RENTALS/LEASES	\$1,500	\$1,500
52809999	COMMUNICATION AND IT SERVICES	\$900	\$900
TOTAL PURCHASED SERVICES		\$23,087	\$23,087
53409999	FOOD & DIETARY SUPPLIES	\$10,000	\$10,000
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$11,706	\$11,706
53909999	OTHER MATERIALS & SUPPLIES	\$22,430	\$22,430
TOTAL SUPPLIES		\$44,136	\$44,136
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$3,200	\$3,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,200	\$3,200
55809999	OTHER ADMINISTRATIVE EXPENSES	\$17,208	\$17,208
55909999	OTHER EXPENSES	\$300	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$17,508	\$17,508
57109999	AGENCY RESERVES	\$25,935	\$25,935
TOTAL RESERVES		\$25,935	\$25,935
TOTAL REQUIREMENTS		\$113,866	\$113,866
RECEIPTS			
43109999	INVESTMENT INCOME	\$1,112	\$1,112
TOTAL INVESTMENT INCOME		\$1,112	\$1,112
46299999	CONTRIBUTIONS & DONATIONS	\$106,058	\$106,058
TOTAL CONTRIBUTIONS & DONATIONS		\$106,058	\$106,058
TOTAL RECEIPTS		\$107,170	\$107,170
CHANGE IN FUND BALANCE		(\$6,696)	(\$6,696)

No Data Available

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

64550-Public Safety - Trust Funds

605005-DPS 6220 J.F. CANNON FUND BC 64550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$20,687	\$20,687
52509999	RENTALS/LEASES	\$1,500	\$1,500
52809999	COMMUNICATION AND IT SERVICES	\$750	\$750
TOTAL PURCHASED SERVICES		\$22,937	\$22,937
53409999	FOOD & DIETARY SUPPLIES	\$10,000	\$10,000
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$10,966	\$10,966
53909999	OTHER MATERIALS & SUPPLIES	\$14,596	\$14,596
TOTAL SUPPLIES		\$35,562	\$35,562
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$3,200	\$3,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,200	\$3,200
55809999	OTHER ADMINISTRATIVE EXPENSES	\$10,500	\$10,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$10,500	\$10,500
57109999	AGENCY RESERVES	\$25,935	\$25,935
TOTAL RESERVES		\$25,935	\$25,935
TOTAL REQUIREMENTS		\$98,134	\$98,134
RECEIPTS			
43109999	INVESTMENT INCOME	\$1,076	\$1,076
TOTAL INVESTMENT INCOME		\$1,076	\$1,076
46299999	CONTRIBUTIONS & DONATIONS	\$97,058	\$97,058
TOTAL CONTRIBUTIONS & DONATIONS		\$97,058	\$97,058
TOTAL RECEIPTS		\$98,134	\$98,134
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

64550-Public Safety - Trust Funds

605006-DPS 6230 KATE B. REYNOLDS FUND BC 64550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
53909999	OTHER MATERIALS & SUPPLIES	\$6,717	\$6,717
TOTAL SUPPLIES		\$6,717	\$6,717
TOTAL REQUIREMENTS		\$6,717	\$6,717
RECEIPTS			
43109999	INVESTMENT INCOME	\$21	\$21
TOTAL INVESTMENT INCOME		\$21	\$21
TOTAL RECEIPTS		\$21	\$21
CHANGE IN FUND BALANCE		(\$6,696)	(\$6,696)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

64550-Public Safety - Trust Funds

605007-DPS 6240 WIDENHOUSE TRUST FUND BC 64550

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52809999	COMMUNICATION AND IT SERVICES	\$150	\$150
TOTAL PURCHASED SERVICES		\$150	\$150
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$740	\$740
53909999	OTHER MATERIALS & SUPPLIES	\$1,117	\$1,117
TOTAL SUPPLIES		\$1,857	\$1,857
55809999	OTHER ADMINISTRATIVE EXPENSES	\$6,708	\$6,708
55909999	OTHER EXPENSES	\$300	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,008	\$7,008
TOTAL REQUIREMENTS		\$9,015	\$9,015
RECEIPTS			
43109999	INVESTMENT INCOME	\$15	\$15
TOTAL INVESTMENT INCOME		\$15	\$15
46299999	CONTRIBUTIONS & DONATIONS	\$9,000	\$9,000
TOTAL CONTRIBUTIONS & DONATIONS		\$9,000	\$9,000
TOTAL RECEIPTS		\$9,015	\$9,015
CHANGE IN FUND BALANCE		\$0	\$0