

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

**CAMPUS/AGENCY NAME: Public Safety - Adult Correction - Canteen Fund Code: 04553**

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.

	<b>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$35,803,247	\$35,803,247
LESS ESTIMATED RECEIPTS	\$35,803,247	\$35,803,247
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2017-19**

**04553-Public Safety - Adult Correction - Canteen Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
0202	DPS - Adult Corrections - Units' Canteen Account	\$35,803,247	\$35,803,247
<b>TOTAL REQUIREMENTS</b>		<b>\$35,803,247</b>	<b>\$35,803,247</b>
<b>RECEIPTS</b>			
0202	DPS - Adult Corrections - Units' Canteen Account	\$35,803,247	\$35,803,247
<b>TOTAL RECEIPTS</b>		<b>\$35,803,247</b>	<b>\$35,803,247</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Account  
 Biennium 2017-19**

**04553-Public Safety - Adult Correction - Canteen Fund**

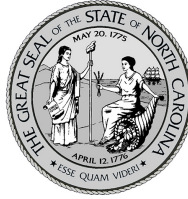
<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
533800	PURCHASES FOR RESALE	\$29,727,208	\$29,727,208
<b>TOTAL SUPPLIES</b>		<b>\$29,727,208</b>	<b>\$29,727,208</b>
538110	TRANSFER TO AGRICULTURE	\$6,076,039	\$6,076,039
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,076,039</b>	<b>\$6,076,039</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$35,803,247</b>	<b>\$35,803,247</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$35,612,473	\$35,612,473
434390	OTH SALES OF GOODS	\$2,906	\$2,906
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$35,615,379</b>	<b>\$35,615,379</b>
438110	TRANSFER IN	\$187,868	\$187,868
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$187,868</b>	<b>\$187,868</b>
<b>TOTAL RECEIPTS</b>		<b>\$35,803,247</b>	<b>\$35,803,247</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>
No Data Available			

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**04553-Public Safety - Adult Correction - Canteen Fund**

**0202-DPS - Adult Corrections - Units' Canteen Account**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533800	PURCHASES FOR RESALE	\$29,727,208	\$29,727,208
<b>TOTAL SUPPLIES</b>		<b>\$29,727,208</b>	<b>\$29,727,208</b>
538110	TRANSFER TO AGRICULTURE	\$6,076,039	\$6,076,039
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,076,039</b>	<b>\$6,076,039</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$35,803,247</b>	<b>\$35,803,247</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$35,612,473	\$35,612,473
434390	OTH SALES OF GOODS	\$2,906	\$2,906
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$35,615,379</b>	<b>\$35,615,379</b>
438110	TRANSFER IN	\$187,868	\$187,868
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$187,868</b>	<b>\$187,868</b>
<b>TOTAL RECEIPTS</b>		<b>\$35,803,247</b>	<b>\$35,803,247</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	<b>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$2,212,549,106	\$2,230,441,097
LESS ESTIMATED RECEIPTS	\$209,849,060	\$209,849,060
<b>NET APPROPRIATION</b>	<b>\$2,002,700,046</b>	<b>\$2,020,592,037</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2017-19**

**14550-Public Safety - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
1100	Division of Administration	\$104,620,435	\$123,934,154
1115	Victims Services	\$10,038,875	\$10,038,875
1170	Governor's Crime Commission	\$82,128,983	\$81,634,986
1200	DJJ Administration	\$3,717,264	\$3,680,872
1210	Youth Detention Center Services	\$13,360,169	\$13,360,169
1220	Youth Development Center Services	\$16,850,321	\$16,850,321
1225	Youth Treatment Services	\$15,731,349	\$15,731,349
1226	Youth Education Services	\$6,334,596	\$6,334,596
1230	Community Program Services	\$20,297,422	\$20,297,422
1240	JCPC - Grants Management System	\$22,745,217	\$22,745,217
1250	Juvenile Court Services	\$35,774,518	\$35,774,518
1305	Prison Management	\$13,372,460	\$13,375,385
1307	Inmate Construction Program	\$1,291,442	\$1,292,842
1310	Prison Custody and Security	\$807,817,084	\$807,819,757
1312	Statewide Misdemeanant Confinement Fund	\$22,275,000	\$22,275,000
1316	Prison Center for Community Transition	\$513,072	\$513,072
1320	Prison Food Service and Cleaning	\$76,787,265	\$76,787,265
1321	Prison Inmate Clothing and Bedding	\$17,049,824	\$17,049,824
1331	Prison General Health	\$167,652,075	\$167,652,075
1332	Prison Mental Health	\$39,691,852	\$39,691,852
1333	Prison Dental Health	\$12,053,445	\$12,053,445
1334	Prison Pharmacy Services	\$38,550,932	\$38,550,932
1340	Prison Inmate Education	\$10,121,413	\$10,121,413
1345	Prison Corrective Programs	\$46,674,876	\$46,674,876
1347	Prison Work Release	\$983,806	\$983,806
1350	Alcohol and Chemical Dependency Programs - Administration	\$479,222	\$479,985
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$6,404,138	\$6,404,138
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	\$8,197,992	\$8,197,992
1355	DPS Confinement in Response to Violation Facilities	\$11,359,815	\$11,716,234
1360	Community Corrections - Management	\$2,805,360	\$2,809,276
1365	Community Corrections - Interstate Compact	\$707,960	\$708,897
1370	Community Corrections - Regular Supervision	\$165,807,863	\$165,810,754
1375	Community Corrections - Community Supervision Programs	\$12,904,321	\$13,004,426
1377	Community Corrections - Electronic Monitoring	\$6,897,677	\$6,898,669
1380	Community Corrections - Judicial Services	\$12,849,012	\$12,849,012
1385	Security Services for Adult Correction and Juvenile Justice	\$5,503,712	\$5,506,173
1390	Post-Release Supervision and Parole Commission	\$2,743,019	\$2,747,093
1392	Grievance Resolution Board	\$497,704	\$498,654



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2017-19**

**14550-Public Safety - General Fund**

Fund Code	Fund Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
1399	Division Wide Operations	\$7,824,950	\$7,825,706
1401	Law Enforcement - Alcohol Law Enforcement	\$11,922,555	\$11,922,555
1402	Law Enforcement - State Capitol Police (SCP)	\$5,187,532	\$5,187,532
1403	Law Enforcement - State Highway Patrol	\$2,757,804	\$2,757,804
1408	Law Enforcement - SHP Missing Persons - Administration	\$108,928	\$108,928
1410	Law Enforcement - SHP Aviation Administration	\$2,400,700	\$2,400,700
1411	Law Enforcement - SHP Field Administration	\$213,516,465	\$213,516,465
1414	Law Enforcement - SHP VIPER Administration	\$14,033,221	\$14,110,603
1450	State Bureau of Investigation	\$50,335,949	\$49,346,722
1500	Emergency Management - Emergency Management Performance Grant Operations	\$11,727,133	\$11,727,133
1501	Emergency Management - Planning	\$2,572,737	\$2,572,737
1502	Emergency Management - Homeland Security	\$8,575,948	\$8,575,948
1504	Emergency Management - Geospatial (GTM)	\$4,702,394	\$4,452,394
1505	Emergency Management - Recovery	\$502,555	\$502,555
1506	Emergency Management - Operations	\$1,518,855	\$1,268,855
1507	Emergency Management - Civil Air Patrol	\$157,349	\$157,349
1509	Emergency Management - Hazard Mitigation	\$10,504,585	\$10,504,585
1511	Geodetic Survey	\$1,697,072	\$1,697,072
1600	National Guard	\$6,750,051	\$6,750,051
1601	National Guard - Armory	\$19,160,817	\$19,200,061
1602	National Guard - Air	\$4,763,404	\$4,763,404
1603	National Guard - Youth Programs	\$8,236,612	\$8,236,612
<b>TOTAL REQUIREMENTS</b>		<b>\$2,212,549,106</b>	<b>\$2,230,441,097</b>
<b>RECEIPTS</b>			
1100	Division of Administration	\$250,893	\$250,893
1115	Victims Services	\$3,791,086	\$3,791,086
1170	Governor's Crime Commission	\$80,726,020	\$80,726,020
1210	Youth Detention Center Services	\$5,835,467	\$5,835,467
1220	Youth Development Center Services	\$571,954	\$571,954
1225	Youth Treatment Services	\$630	\$630
1226	Youth Education Services	\$928,085	\$928,085
1230	Community Program Services	\$32	\$32
1240	JCPC - Grants Management System	\$298,078	\$298,078
1310	Prison Custody and Security	\$3,890,564	\$3,890,564
1320	Prison Food Service and Cleaning	\$9,776,696	\$9,776,696
1331	Prison General Health	\$5,805,277	\$5,805,277
1334	Prison Pharmacy Services	\$516,774	\$516,774

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Biennium 2017-19**

**14550-Public Safety - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>RECEIPTS</b>			
1340	Prison Inmate Education	\$1,196,429	\$1,196,429
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	\$453,248	\$453,248
1365	Community Corrections - Interstate Compact	\$199,845	\$199,845
1377	Community Corrections - Electronic Monitoring	\$108,817	\$108,817
1399	Division Wide Operations	\$486,151	\$486,151
1401	Law Enforcement - Alcohol Law Enforcement	\$2,972,606	\$2,972,606
1402	Law Enforcement - State Capitol Police (SCP)	\$3,333,194	\$3,333,194
1403	Law Enforcement - State Highway Patrol	\$2,757,804	\$2,757,804
1410	Law Enforcement - SHP Aviation Administration	\$232,926	\$232,926
1411	Law Enforcement - SHP Field Administration	\$3,399,238	\$3,399,238
1414	Law Enforcement - SHP VIPER Administration	\$2,469	\$2,469
1450	State Bureau of Investigation	\$13,885,682	\$13,885,682
1500	Emergency Management - Emergency Management Performance Grant Operations	\$9,136,874	\$9,136,874
1501	Emergency Management - Planning	\$2,572,737	\$2,572,737
1502	Emergency Management - Homeland Security	\$8,575,948	\$8,575,948
1504	Emergency Management - Geospatial (GTM)	\$4,452,394	\$4,452,394
1505	Emergency Management - Recovery	\$502,555	\$502,555
1506	Emergency Management - Operations	\$1,268,855	\$1,268,855
1507	Emergency Management - Civil Air Patrol	\$36	\$36
1509	Emergency Management - Hazard Mitigation	\$10,273,123	\$10,273,123
1511	Geodetic Survey	\$784,625	\$784,625
1600	National Guard	\$2,471,992	\$2,471,992
1601	National Guard - Armory	\$17,755,149	\$17,755,149
1602	National Guard - Air	\$4,300,477	\$4,300,477
1603	National Guard - Youth Programs	\$6,334,330	\$6,334,330
<b>TOTAL RECEIPTS</b>		<b>\$209,849,060</b>	<b>\$209,849,060</b>
<b>NET APPROPRIATION</b>		<b>\$2,002,700,046</b>	<b>\$2,020,592,037</b>

**Position Counts**

**REQUIREMENTS**

1100	Division of Administration	580.540	582.540
1115	Victims Services	18.500	18.500
1170	Governor's Crime Commission	25.000	25.000
1200	DJJ Administration	52.500	52.500
1210	Youth Detention Center Services	174.500	174.500
1220	Youth Development Center Services	232.000	232.000
1225	Youth Treatment Services	220.000	220.000
1226	Youth Education Services	69.000	69.000

**Office of State Budget And Management  
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**Position Counts**

**REQUIREMENTS**

1230	Community Program Services	23.000	23.000
1250	Juvenile Court Services	532.750	532.750
1305	Prison Management	172.640	172.640
1307	Inmate Construction Program	4.000	4.000
1310	Prison Custody and Security	12,632.480	12,632.480
1320	Prison Food Service and Cleaning	481.000	481.000
1331	Prison General Health	1,343.000	1,147.000
1332	Prison Mental Health	487.000	487.000
1333	Prison Dental Health	106.000	106.000
1334	Prison Pharmacy Services	80.500	80.500
1340	Prison Inmate Education	56.000	56.000
1345	Prison Corrective Programs	896.110	896.110
1347	Prison Work Release	18.360	18.360
1350	Alcohol and Chemical Dependency Programs - Administration	4.210	4.210
1352	Alcohol and Chemical Dependency Programs - In Prison Treatment	94.000	94.000
1354	Alcohol and Chemical Dependency Programs - Community Based Treatment	116.000	116.000
1355	DPS Confinement in Response to Violation Facilities	121.000	121.000
1360	Community Corrections - Management	32.300	32.300
1365	Community Corrections - Interstate Compact	10.000	10.000
1370	Community Corrections - Regular Supervision	2,409.000	2,409.000
1375	Community Corrections - Community Supervision Programs	4.500	4.500
1377	Community Corrections - Electronic Monitoring	6.000	6.000
1380	Community Corrections - Judicial Services	240.000	240.000
1385	Security Services for Adult Correction and Juvenile Justice	72.100	72.100
1390	Post-Release Supervision and Parole Commission	33.000	33.000
1392	Grievance Resolution Board	5.000	5.000
1399	Division Wide Operations	103.000	103.000
1401	Law Enforcement - Alcohol Law Enforcement	122.000	122.000
1402	Law Enforcement - State Capitol Police (SCP)	92.000	92.000
1403	Law Enforcement - State Highway Patrol	10.000	10.000
1408	Law Enforcement - SHP Missing Persons - Administration	1.000	1.000
1410	Law Enforcement - SHP Aviation Administration	12.000	12.000
1411	Law Enforcement - SHP Field Administration	2,097.000	2,097.000
1414	Law Enforcement - SHP VIPER Administration	52.000	52.000
1450	State Bureau of Investigation	441.000	441.000
1500	Emergency Management - Emergency Management Performance Grant Operations	75.586	75.586
1501	Emergency Management - Planning	23.201	23.201
1502	Emergency Management - Homeland Security	13.093	13.093

**Office of State Budget And Management  
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 Summary By Purpose  
 Biennium 2017-19**

**Position Counts**

**REQUIREMENTS**

1504	Emergency Management - Geospatial (GTM)	29.711	29.711
1505	Emergency Management - Recovery	8.125	8.125
1506	Emergency Management - Operations	6.030	6.030
1507	Emergency Management - Civil Air Patrol	1.840	1.840
1509	Emergency Management - Hazard Mitigation	2.800	2.800
1511	Geodetic Survey	17.679	17.679
1600	National Guard	26.000	26.000
1601	National Guard - Armory	55.400	58.400
1602	National Guard - Air	48.001	48.001
1603	National Guard - Youth Programs	112.000	112.000
<b>TOTAL POSITIONS</b>		<b>24,701.456</b>	<b>24,510.456</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

**14550-Public Safety - General Fund**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$681,095	\$681,095
531141	SEC/COUNCIL OF ST SAL-APP	\$138,040	\$138,040
531151	EPA-TEACH SALARIES-APPRO	\$6,386,306	\$6,386,306
531152	EPA-TEACH SALARIES-RECPT	\$539,940	\$539,940
531155	EPA-T LIMIT TEACH SAL-REC	\$59,736	\$59,736
531211	SPA-REG SALARIES-APPRO	\$886,178,188	\$886,293,203
531212	SPA-REG SALARIES-RECPT	\$17,943,597	\$17,971,827
531221	SPA TIME LIMITED SAL-APP	\$119,089	\$119,089
531222	SPA TIME LIMITEDSAL-REC	\$1,764,626	\$1,764,626
531231	LEO SALARIES-APPRO	\$119,833,344	\$119,833,344
531232	LEO SALARIES-RECPT	\$2,645,062	\$2,645,062
531254	SPA TEACHING SUPPL-APPROP	\$464,493	\$464,493
531255	SPA TEACHING SUPPLE-REC	\$42,306	\$42,306
531311	REG(N S) TEMP WAGES-APPR	\$2,622,151	\$2,622,151
531411	OT PAY - APPROPRIATED	\$12,523,357	\$12,523,357
531412	OT PAY - RECEIPTS	\$1,003,359	\$1,003,359
531421	HOLIDAY PAY - APPRO	\$7,927,627	\$7,927,627
531422	HOLIDAY PAY - RECEIPTS	\$20,559	\$20,559
531431	SHIFT PREM PAY - APPRO	\$30,950,658	\$30,950,658
531432	SHIFT PREM PAY - RECEIPTS	\$43,446	\$43,446
531441	CALLBK/STBY PREM PAY-APPR	\$1,630,005	\$1,630,005
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,636,195	\$12,636,195
531462	EPA&SPA-LONGVTY PAY-REC	\$248,857	\$248,857
531511	SOCIAL SEC CONTRIB-APPRO	\$83,263,678	\$83,272,476
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,863,673	\$1,865,832
531521	REG RETIRE CONTRIB-APPRO	\$155,702,012	\$155,720,794
531522	REG RETIRE CONTRIB-RECPTS	\$3,423,775	\$3,428,385
531531	LEO RETIRE CONTRIB-APPRO	\$26,883,065	\$26,883,065
531532	LEO RETIRE CONTRIB-RECPTS	\$729,841	\$729,841
531561	MED INS CONTRIB-APPRO	\$137,311,428	\$137,326,991
531562	MED INS CONTRIB-RECPTS	\$2,832,907	\$2,837,152
531572	UNEMP COMP PAYMNTS TO DES	\$108,626	\$108,626
531575	EMPLOYEE ASSISTANCE PROGR	\$122,754	\$122,754
531627	ST DISABILITY PMT-APPROP	\$2,355,958	\$2,355,958
531631	WRKER COMP-MED PAYMENTS	\$20,526,970	\$20,526,970
531632	WRKER COMP-TEMP DIS PAYMN	\$4,109,738	\$4,109,738
531633	WRKER COMP-PERM DIS PAYMN	\$2,320,738	\$2,320,738
531634	WRKER COMP-DEATH BENEFITS	\$69,373	\$69,373

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

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531643	NATIONAL GUARD PAYMENTS	\$180,000	\$180,000
531651	COMPENSATION TO BOARD MEM	\$465	\$465
531653	COMPEN TO NATIONAL GUARD	\$20,000	\$20,000
531661	TAX EMP REIMB/ALLOW-APPRO	\$25,002	\$25,002
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,548,252,039</b>	<b>\$1,548,449,441</b>
532110	LEGAL SERVICES	\$209,087	\$209,087
532120	FINAN/AUDIT SERVICES	\$399	\$399
532131	HOSPITAL PROVIDED MED SERV	\$35,305,446	\$35,332,925
532132	OTHER PROVIDED MED SER	\$24,796,330	\$39,563,389
532133	EMPLYEE/EMPLYMENT PHYSICA	\$358,834	\$358,834
532140	OTH INFORMATION TECH SVCS	\$1,228,493	\$978,493
532143	LAN SUPPORT SERVICES	\$21,549	\$21,549
532144	PC/PRINTER SUPPORT SVC	\$19,988	\$19,988
532145	SERVER SUPPORT SVC	\$9,961	\$9,961
532160	ENGINEERING SERVICES	\$40,650	\$40,650
532170	ADMIN SERVICES	\$4,891,285	\$4,891,285
532181	FOOD SER AGREEMENT	\$1,619,831	\$1,855,931
532182	LAUNDRY SER AGREEMENT	\$6,284,478	\$6,305,676
532183	LABORATORY SER AGREEMENT	\$50,645	\$50,645
532184	JANITORIAL SER AGREEMENT	\$102,184	\$102,184
532185	WASTE REM/RECY SER AGREEM	\$2,347,218	\$2,349,411
532186	SECURITY SERVICE AGREE	\$2,942,066	\$2,942,066
532187	PEST CONTROL AGREEMENT	\$194,228	\$195,173
532188	LAWNS & GROUNDS SER AGREE	\$189,453	\$189,453
532189	ELECTRONIC MONITORING	\$6,591,070	\$6,591,070
532193	TRANSPORTATION SVCS	\$521,576	\$521,576
532195	VETERINARY SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$66,650,269	\$67,216,645
532210	ENRG SER -ELECTRICAL	\$24,147,515	\$24,278,252
532220	ENRG SER -NAT.GAS/PROPANE	\$7,385,562	\$7,389,565
532230	ENRG SER -WATER & SEWER	\$20,002,158	\$20,021,343
532241	ENRG SER -FUEL OIL	\$1,872,593	\$1,872,593
532244	ENRG SER -CHEM & ADDIT	\$258,300	\$258,307
532310	REPAIRS-BUILDINGS	\$1,598,412	\$1,598,412
532320	REPAIRS-OTHER STRUCTURES	\$49,089	\$49,089
532331	REPAIRS-MOTOR VEHICLES	\$1,802,056	\$1,802,056
532332	REPAIRS-OTH COMPUTER EQP	\$12,579	\$12,579
532333	REPAIRS-OTHER EQUIPMENT	\$1,524,849	\$1,524,849

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**14550-Public Safety - General Fund**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532337	REPAIRS-PC/PRINTER	\$17,296	\$17,296
532339	REPAIR-VOICE COMMUN EQUIP	\$104,370	\$104,370
532390	REPAIRS-OTHER	\$34,220	\$34,220
532410	MAINT AGREEMNT-BUILDINGS	\$98,414	\$98,414
532430	MAINT AGREEMENT-EQUIP	\$2,371,686	\$2,372,886
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,070,584	\$1,070,584
532443	MAINT AGRMT-OTHER DP EQP	\$129,597	\$129,597
532444	MAINT AGRMT-WAN EQUIP	\$56,914	\$56,914
532445	MAINT AGRMT-VIDEO TRAN EQ	\$5,720	\$5,720
532446	MAINT AGREE-LAN EQUIP	\$113,980	\$113,980
532447	MAINT AGREE-PC/PRINTER	\$24,710	\$24,710
532448	MAINT AGREE-PC SOFTWARE	\$228,916	\$228,216
532449	MAINT AGREE-SERVER SOFTWR	\$660,165	\$660,165
532450	MAINT AGREE-SERVER EQUIP	\$188,322	\$188,322
532490	MAINT AGREEMENT-OTHER	\$52,651	\$52,651
532511	RENT/LEASE -LAND	\$1	\$1
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,912,464	\$6,985,088
532513	RENT/LEASE-OTH FACILITIES	\$416,103	\$420,497
532521	RENT/LEASE-MOTOR VEHICLES	\$14,651,013	\$14,654,023
532522	RENT/LEASE-DP EQUIPMENT	\$1,981	\$1,981
532523	RENT/LEASE-VOICE COMM EQU	\$45,461	\$45,461
532524	RENT/LEASE-GEN OFF EQUIP	\$147,784	\$147,784
532590	RENT/LEASE OTHER PROPERTY	\$362,814	\$362,814
532712	TRANS AIR-OUT STATE,IN US	\$152,788	\$152,788
532713	TRANSP AIR-OUT OF COUNTRY	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$318,833	\$318,833
532715	TRANS GRND-OUT STA,IN US	\$26,459	\$26,459
532717	TRANSP OTHER - IN STATE	\$6,480	\$6,480
532718	TRANS OTH-OUTSTATE, IN US	\$3,630	\$3,630
532721	LODGING - IN STATE	\$1,020,689	\$1,020,689
532722	LODGING-OUT STATE, IN US	\$231,257	\$231,257
532724	MEALS - IN STATE	\$835,286	\$835,286
532725	MEALS-OUT OF STATE,IN US	\$90,637	\$90,637
532727	MISC - IN STATE	\$28,027	\$28,027
532728	MISC - OUT STATE, IN US	\$8,657	\$8,657
532731	BD/NON-EMPLOYEE TRANSP	\$17,282	\$17,282
532732	BD/NON-EMPLOYEE SUBSIS	\$21,377	\$21,377
532810	BUNDLED VOICE/DATA	\$3,240	\$3,240

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<b>REQUIREMENTS</b>			
532811	TELEPHONE SERVICE	\$2,643,349	\$2,644,216
532812	TELECOMMUN DATA CHRG	\$6,114,883	\$6,114,883
532813	TELECONFERENCE CHARGES	\$15,000	\$15,000
532814	CELLULAR PHONE SERVICES	\$3,716,194	\$3,719,822
532815	EMAIL AND CALENDARING	\$3,305	\$3,681
532816	VIDEO TRANSMISSION CHARGE	\$11,433	\$11,433
532817	INTERNET SERV PROV CHARGE	\$8,413	\$8,413
532818	DATA WIRING SVC CHRG	\$122,918	\$122,918
532819	TELEPHONE WIRING SVC CHRG	\$15,743	\$15,743
532821	COMPUTER/DATA PROCESS SVC	\$5,509,022	\$5,521,023
532822	MANAGED LAN SVC CHARGE	\$40,714	\$40,714
532823	AUTHENTIC & AUTHORIZ SVCS	\$3,050	\$4,239
532824	MANAGED SERVER SVCS	\$7,417	\$7,417
532825	MANAGED WAN SVCS	\$1,738,070	\$1,738,070
532826	SOFTWARE SUBSCRIPTIONS	\$418,872	\$418,872
532827	ELECTRONIC SERVICES	\$985	\$985
532840	POSTAGE, FREIGHT & DELIV	\$1,422,681	\$1,422,754
532850	PRINT,BIND,DUPLICATE	\$385,983	\$382,483
532860	ADVERTISING	\$92,213	\$92,213
532870	CABLE TV	\$81,434	\$115,234
532911	PROPERTY-INSURANCE	\$1,630,062	\$1,649,256
532912	MOTOR VEHICLE INSURANCE	\$1,045,797	\$1,045,797
532913	LIABILITY INSURANCE	\$20,824	\$20,824
532919	OTHER INSURANCE	\$326,606	\$326,606
532925	INMATE TUITION	\$3,832,234	\$3,943,954
532930	REGISTRATION FEES	\$280,647	\$280,647
532941	EMP EDUCATION ASSIST PROG	\$89,372	\$89,372
532942	OTHER EMP EDUCATIONAL EXP	\$86,571	\$86,571
532950	EMP MOVING EXPENSES	\$36,651	\$36,651
<b>TOTAL PURCHASED SERVICES</b>		<b>\$273,189,404</b>	<b>\$288,974,562</b>
533110	GENERAL OFFICE SUPPLIES	\$3,116,257	\$3,120,735
533120	DATA PROCESSING SUPPLIES	\$513,034	\$513,034
533130	PHOTOGRAPHIC SUPPLIES	\$14,514	\$14,514
533140	ENGINEER/DRAFT SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$3,339,018	\$3,329,514
533190	OTHER ADMIN SUPPLIES	\$276,238	\$276,238
533210	JANITORIAL SUPPLIES	\$6,951,357	\$6,961,553
533220	BEDDING & TEXTILE PROD	\$2,338,077	\$2,268,852



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<b>REQUIREMENTS</b>			
533230	LAUNDRY SUPPLIES	\$117,709	\$117,709
533240	CARPENTRY & HARDWARE SUPP	\$6,628,000	\$6,503,458
533250	AGRICULTURL/ANIMAL SUPPLY	\$16,339	\$16,339
533260	SAND,GRAVEL,CONCRETE SUPP	\$35,471	\$35,471
533261	ASPHALT & TAR SUPPLIES	\$1,200	\$1,200
533280	ROAD SIGNS & SIGNALS	\$3,027	\$3,027
533290	OTHER FACILITY & HARDWARE	\$214,962	\$214,962
533310	GASOLINE	\$8,811,829	\$8,812,592
533320	DIESEL FUEL	\$1,352,061	\$1,354,119
533330	OIL, LUBRICANTS, FLUIDS	\$156,520	\$156,520
533340	TIRES & TUBES	\$1,131,867	\$1,131,967
533350	MOTOR VEH REPLCEMNT PARTS	\$2,327,897	\$2,327,899
533360	OTHER FUELS	\$224	\$224
533410	FOOD SUPPLIES	\$41,369,660	\$41,369,675
533420	DIETARY SUPPLIES	\$2,218,986	\$2,238,836
533510	CLOTHING & UNIFORMS	\$12,884,939	\$12,887,834
533520	RECREATIONAL SUPPLIES	\$12,000	\$12,000
533610	DRUG SUPPLIES	\$28,952,616	\$28,952,625
533630	DENTAL SUPPLIES	\$298,826	\$298,826
533640	OPTICAL SUPPLIES	\$155,603	\$155,603
533650	ORTHOPEDIC SUPPLIES	\$126,687	\$126,687
533690	OTHER MED/PHARM SUPPLIES	\$3,268,891	\$3,271,683
533710	SCIENTIFIC SUPPLIES	\$3,100	\$3,100
533720	EDUCATIONAL SUPPLIES	\$798,062	\$798,062
533800	PURCHASES FOR RESALE	\$228,154	\$228,154
533900	OTHER MATERIALS & SUPP	\$983,867	\$984,136
<b>TOTAL SUPPLIES</b>		<b>\$128,647,392</b>	<b>\$128,487,548</b>
534120	LEGAL&RECORDING FEES-LAND	\$104	\$104
534320	BLDG-DESIGN CONTRACTS	\$34,153	\$34,153
534331	BLDG-GENERAL CONTRACTS	\$85,164	\$85,164
534332	BLDG-ELECTRICAL CONTRACTS	\$10,636	\$10,636
534333	BLDG-PLUMBING CONTRACTS	\$4,492	\$4,492
534334	BLDG-MASONRY CONTRACTS	\$107	\$107
534335	BLDG-ROOFING CONTRACTS	\$4,977	\$4,977
534337	BLDG-MECHANICAL CONTRACTS	\$1,665	\$1,665
534420	OTH STR-DESIGN CONTRACTS	\$18,365	\$18,365
534431	OTH STR-GENERAL CONTRACTS	\$377,103	\$377,103
534432	OTH STR-ELECT CONTRACTS	\$312,503	\$312,503

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<b>REQUIREMENTS</b>			
534433	OTH STR-PLUMBING CONTRACT	\$112,011	\$112,011
534434	OTH STR-MASONRY CONTRACTS	\$7,756	\$7,756
534435	OTH STR-ROOFING CONTRACTS	\$31,198	\$31,198
534437	OTH STR-MECHANICAL CONTR	\$241,750	\$241,750
534442	OTH STR-DEMOLITION CONTR	\$12,500	\$12,500
534511	FURN-OFFICE	\$143,067	\$63,767
534512	FURN-RESIDENTIAL	\$139,099	\$1,099
534513	FURN-CLASSROOM/LIBRARY	\$43,280	\$9,280
534521	OFFICE EQUIPMENT	\$1,501,234	\$1,496,388
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,782,576	\$1,782,576
534524	EQUIP-ENGINRING/DRFTING	\$77,819	\$77,819
534525	EQUIP-DIETARY	\$1,262,703	\$1,260,703
534528	EQUIP-VOICE COMMUNICATION	\$2,608,068	\$2,566,668
534529	EQUIP-CUSTODY & SECURITY	\$1,962,493	\$1,962,493
534530	OTHER DP EQUIPMENT	\$40,007	\$40,007
534531	WAN EQUIPMENT	\$122,124	\$122,124
534532	VIDEO TRANSMISSION EQUIP	\$48,248	\$48,248
534533	LAN EQUIPMENT	\$480,365	\$480,365
534534	PC/PRINTER EQUIPMENT	\$2,461,931	\$2,409,931
534535	SERVER EQUIPMENT	\$453,554	\$388,554
534537	IT SECURITY EQUIPMENT	\$12,000	\$12,000
534539	OTHER EQUIPMENT	\$5,745,982	\$5,000,127
534541	AUTOS, TRUCKS, & BUSES	\$16,588,166	\$16,288,166
534542	AIRCRAFT	\$150,500	\$500
534544	TRAILERS	\$2,000	\$2,000
534549	OTHER MOTORIZED VEHICLES	\$239,210	\$239,210
534620	TEXTBOOKS	\$28,685	\$28,685
534630	LBRRY&LRNING RESRCE COLL	\$64,866	\$64,866
534711	OTHER COMPUTER SOFTWARE	\$189,395	\$189,395
534713	PC SOFTWARE	\$335,474	\$315,474
534714	SERVER SOFTWARE	\$312,886	\$312,886
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$38,050,216</b>	<b>\$36,417,815</b>
535112	TORT CLAIMS	\$140,968	\$140,968
535114	EXPERT WITNESS FEES	\$5,000	\$5,000
535115	REWRD,CAPTRE,EXTRDITN EXP	\$520,000	\$520,000
535120	LICENSES & PERMIT COSTS	\$232,077	\$232,077
535232	LEO SEPARATION ALLOWANCE	\$8,903,811	\$8,903,811
535253	INSURANCE EXTENDED COVER	\$33,707	\$33,707

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<b>REQUIREMENTS</b>			
535314	OTHER PRINCIPAL PAYMENTS	\$993,558	\$993,558
535324	OTHER INTEREST PAYMENTS	\$363,443	\$363,443
535660	SVC CHRGR-SALE SURPLUS	\$9,916	\$9,916
535810	STUD/PATINT ENTRTNMNT EXP	\$7,058	\$7,058
535830	MEMBERSHIP DUES&SUBSCRIPT	\$344,374	\$344,374
535840	SERVICE & OTHER AWARDS	\$293,413	\$293,713
535890	OTHER ADMIN EXPENSE	\$1,086,321	\$1,089,071
535900	OTHER EXPENSES	\$4,292,465	\$4,292,465
535930	AIRCRAFT EXPENSES	\$19,394	\$19,394
535940	COLLECTION COSTS	\$410	\$410
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$17,245,915</b>	<b>\$17,248,965</b>
536100	RAPE VICTIM ASSISTANCE	\$1,524,030	\$1,524,030
536101	VICTIM COMPENSATION	\$7,280,197	\$7,280,197
536215	ST AID-HAZARD MITIGAT	\$9,346,971	\$9,346,971
536301	JCPC - AID TO COUNTIES	\$21,995,217	\$21,995,217
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$750,000
536402	DISCRETIONARY GRNT TO GOV	\$37,858,770	\$37,858,770
5366BC	DIRECT GRT BLADEN CO SHR	\$200,000	\$0
536902	AID TO GOVERNMENTAL	\$12,946,645	\$12,946,645
536E02	DISCRETIONARY GRNT - NGOV	\$38,349,595	\$38,349,595
536G21	DIRECT GRNT NC 2-1-1	\$250,000	\$0
536GTJ	DIRECT GRNT TRUE JUSTICE	\$275,000	\$0
536GWA	DIRECT GRT NCCIVIL-WESTGT	\$20,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$130,796,425</b>	<b>\$130,051,425</b>
537101	RESERVE-POSITION CUTS	(\$3,395,943)	(\$18,155,356)
537107	RES-NEW FACILITIES	\$0	\$0
537122	RESERVE-NEW POSITIONS	\$0	\$0
537135	RES-RAISE THE AGE	\$519,600	\$478,000
5371AR	INTERNAL AGENCY RESERVES	\$799,049	\$799,049
5371GR	GRANT RESERVE	\$9,879,976	\$9,840,732
537204	RES-LEGIS INCR COMPENSATN	\$49,636,753	\$49,998,158
537206	RES-ST RETIREMENT SYS CON	\$8,237,333	\$21,725,967
537208	RES-STATE HEALTH PLAN	\$5,156,674	\$10,927,238
<b>TOTAL RESERVES</b>		<b>\$70,833,442</b>	<b>\$75,613,788</b>
538106	TRANSFER TO 24554	\$399,602	\$399,602
538109	TRANSFER TO 74550	\$201,600	\$201,600
538111	TRANSFER TO CI'S	\$3,075,000	\$2,850,000
538112	TRANS TO DEPT OF COMM COL	\$522,160	\$410,440

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<b>REQUIREMENTS</b>			
538113	TRSFR TO DHHS	\$335,911	\$335,911
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,534,273</b>	<b>\$5,197,553</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,212,549,106</b>	<b>\$2,230,441,097</b>
<b>RECEIPTS</b>			
4325J4	RSAT STATE GRANT	\$453,248	\$453,248
4325JL	SORNA INTERNAL GRANT	\$316,128	\$316,128
4325P2	DPI-IDEA VI-B	\$854,786	\$854,786
4325P5	DPI NUTRITION	\$856,490	\$856,490
4325P6	TITLE I NEGL & DELINQUENT	\$1,205,022	\$1,205,022
4325PD	BIKE SAFE FY 12 GHSP	\$20,000	\$20,000
4325PF	GHSP CLICK IT OR TICKET	\$250,000	\$250,000
4325PG	GHSP DWI ENFORCEMENT	\$250,000	\$250,000
4325PQ	DPI-TITLE II	\$64,240	\$64,240
4325PR	GHSP-KEYS TO LIFE	\$20,000	\$20,000
4325PU	DWI TASK FORCE GHSP	\$1,054,654	\$1,054,654
<b>TOTAL GRANTS</b>		<b>\$5,344,568</b>	<b>\$5,344,568</b>
434131	TELEPHONE/TELECOM SVC	\$151,211	\$151,211
434140	MAINTENANCE & REPAIR SVC	\$128,486	\$128,486
434150	FOOD & VENDING SVC	\$1,054,369	\$1,054,369
434160	PROFESSIONAL SERVICES	\$7,750,757	\$7,750,757
434190	OTHER SALES & SERVICES	\$3,697,197	\$3,697,197
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$2,883,810	\$2,883,810
434390	OTH SALES OF GOODS	\$123,083	\$123,083
434420	RENTAL OF EQUIPMENT	\$2,600	\$2,600
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$15,792,513</b>	<b>\$15,792,513</b>
435100	BSNS LICENSE FEES	\$260,769	\$260,769
435200	NON BSNS PERMIT/LIC FEES	\$4,636,447	\$4,636,447
435500	FINES,PENAL, ASSESS FEE	\$505,267	\$505,267
435900	OTHER LIC,FEES/PERMITS	\$2,225,679	\$2,225,679
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$7,628,162</b>	<b>\$7,628,162</b>
437113	INSURANCE RECOVERIES	\$657,100	\$657,100
437117	REBATES	\$2,352	\$2,352
437118	PER DIEM COLLECTIONS	\$3,346,845	\$3,346,845
437120	MED RECOUP NON-ST AGENCY	\$4,502,770	\$4,502,770
437122	ACCTS REC INTEREST	\$105	\$105
437123	ACCTS REC PENALTY	\$299	\$299

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<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$89,250	\$89,250
437990	OTHER MISC REV-PROGRAM	\$289,775	\$289,775
437995	OTHER MISC REV-GENERAL	\$265,429	\$265,429
<b>TOTAL MISCELLANEOUS</b>		<b>\$9,153,925</b>	<b>\$9,153,925</b>
438102	TRANSFER FROM 24550	\$6,592,271	\$6,592,271
438105	TRANSFER FROM 24553	\$708,103	\$708,103
438107	TRANSFER FROM 24555	\$5,157,660	\$5,157,660
438109	TRANSFER FROM 74550	\$2,060,000	\$2,060,000
438116	TRANSFER FOR VICTIMS COM	\$858,109	\$858,109
4381LT	TRANSFER FROM NC LOTTERY	\$2,100,000	\$2,100,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$17,476,143</b>	<b>\$17,476,143</b>
538301	PRIOR YR REIMB	\$298,078	\$298,078
538305	PRIOR YR REIMB DEBT SET O	\$54,635	\$54,635
538306	REIMB FROM DOT	\$157,147	\$157,147
538307	REIMB FROM WORK RELEASE	\$4,884,246	\$4,884,246
538308	REIMB FROM CULTURAL RES	\$103,240	\$103,240
538310	AVIATION REIMBURSEMENT	\$232,091	\$232,091
538312	DETENTION REIMBURSEMENT	\$5,648,823	\$5,648,823
538313	REIMB FROM GOVERNOR'S OFF	\$158,368	\$158,368
5383EM	REIMB FOR JFHQ/BOWERS	\$384,724	\$384,724
5383NG	REIMB FOR JFHQ/BOWERS	\$1,912,691	\$1,912,691
5383NT	INTERNAL BILLING RECEIPTS	\$602,327	\$602,327
538819	EM RECVRY SALARY ALLOCA	\$502,555	\$502,555
5388C2	FLOOD MITIGATION ASST	\$10,102,594	\$10,102,594
5388C5	PRE-DISASTER MITIGATION	\$170,529	\$170,529
5388CA	COMMUNITY ASST PROGRAM	\$566,138	\$566,138
5388CB	HAZ MATERIALS	\$463,621	\$463,621
5388H1	HOMELAND SECURITY(HSGP)	\$8,575,876	\$8,575,876
5388HD	EMPG	\$9,110,799	\$9,110,799
5388J2	JJDP GRANT	\$895,952	\$895,952
5388J3	CHILDREN'S JUSTICE	\$485,708	\$485,708
5388J4	RSAT	\$266,302	\$266,302
5388J6	NCHIP	\$424,011	\$424,011
5388J7	VAWA	\$4,242,783	\$4,242,783
5388JA	PAUL COVERDELL	\$262,256	\$262,256
5388JD	VOCA CRIME VICTIM ASST.	\$68,178,534	\$68,178,534
5388JJ	SEXUAL ASSAULT SRVCS	\$490,825	\$490,825
5388JK	JOHN R JUSTICE	\$47,642	\$47,642

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<b>RECEIPTS</b>			
5388JL	SORNA REALLOCATION GRANT	\$316,128	\$316,128
5388JM	SCAAP	\$1,959,153	\$1,959,153
5388JQ	PREA JAG REALLOCATION	\$158,064	\$158,064
5388L6	PRISM	\$417,650	\$417,650
5388L7	CVISN	\$765,500	\$765,500
5388M1	NG AIR GUARD	\$1,748,323	\$1,748,323
5388M2	NG AIR GUARD SECURITY	\$672,300	\$672,300
5388M3	NG AIR FIRE	\$1,879,507	\$1,879,507
5388N1	ARMY O&M PROJECTS	\$12,110,211	\$12,110,211
5388N2	ARMY INTRUSION DETECTION	\$389,000	\$389,000
5388N3	NG ARMY ENVIRONMENTAL	\$874,000	\$874,000
5388N4	NG ARMY SECURITY	\$1,143,000	\$1,143,000
5388N5	NG ARMY AUTO TARGET SYS	\$400,400	\$400,400
5388N6	NG ARMY DISTANCE LEARNING	\$356,700	\$356,700
5388N7	NG ARMY ANTI-TERRORISM	\$100,000	\$100,000
5388N8	NG ARMY IT	\$2,381,000	\$2,381,000
5388S1	USDOJ ICAC	\$435,638	\$435,638
5388S2	DEA MARIJUANA ERAD	\$224,680	\$224,680
5388V1	VICTIM COMPENSATION	\$2,820,000	\$2,820,000
5388Y1	NG STARBASE-CHARLOTTE	\$270,000	\$270,000
5388Y2	NG STARBASE-FT FISHER	\$260,000	\$260,000
5388Y3	TARHEEL CHALLENGE	\$5,550,000	\$5,550,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$154,453,749</b>	<b>\$154,453,749</b>
<b>TOTAL RECEIPTS</b>		<b>\$209,849,060</b>	<b>\$209,849,060</b>
<b>NET APPROPRIATION</b>		<b>\$2,002,700,046</b>	<b>\$2,020,592,037</b>

**Position Counts**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	6.000	6.000
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531151	EPA-TEACH SALARIES-APPRO	105.000	105.000
531152	EPA-TEACH SALARIES-RECPT	8.000	8.000
531155	EPA-T LIMIT TEACH SAL-REC	1.000	1.000
531211	SPA-REG SALARIES-APPRO	22,154.327	22,154.327
531212	SPA-REG SALARIES-RECPT	400.419	400.419
531221	SPA TIME LIMITED SAL-APP	2.262	2.262
531222	SPA TIME LIMITEDSAL-REC	38.448	38.448
531231	LEO SALARIES-APPRO	1,984.000	1,984.000

**Office of State Budget And Management  
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**Position Counts**

**REQUIREMENTS**

531232	LEO SALARIES-RECPT	58.000	58.000
<b>TOTAL PERSONAL SERVICES</b>		<b>24,758.456</b>	<b>24,758.456</b>
537101	RESERVE-POSITION CUTS	(69.000)	(265.000)
537107	RES-NEW FACILITIES	4.000	6.000
537122	RESERVE-NEW POSITIONS	8.000	11.000
<b>TOTAL RESERVES</b>		<b>(57.000)</b>	<b>(248.000)</b>
<b>TOTAL POSITIONS</b>		<b>24,701.456</b>	<b>24,510.456</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**14550-Public Safety - General Fund**

**1100-Division of Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531141	SEC/COUNCIL OF ST SAL-APP	\$138,040	\$138,040
531211	SPA-REG SALARIES-APPRO	\$35,489,195	\$35,575,980
531212	SPA-REG SALARIES-RECPT	\$123,117	\$123,117
531411	OT PAY - APPROPRIATED	\$68,077	\$68,077
531421	HOLIDAY PAY - APPRO	\$1,388	\$1,388
531441	CALLBK/STBY PREM PAY-APPR	\$48,400	\$48,400
531461	EPA&SPA-LONGVTY PAY-APPRO	\$659,950	\$659,950
531462	EPA&SPA-LONGVTY PAY-REC	\$2,148	\$2,148
531511	SOCIAL SEC CONTRIB-APPRO	\$3,111,745	\$3,118,384
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,585	\$9,585
531521	REG RETIRE CONTRIB-APPRO	\$5,983,241	\$5,997,413
531522	REG RETIRE CONTRIB-RECPTS	\$20,430	\$20,430
531561	MED INS CONTRIB-APPRO	\$3,269,714	\$3,281,032
531562	MED INS CONTRIB-RECPTS	\$15,564	\$15,564
531575	EMPLOYEE ASSISTANCE PROGR	\$120,000	\$120,000
531627	ST DISABILITY PMT-APPROP	\$28,551	\$28,551
531631	WRKER COMP-MED PAYMENTS	\$26,407	\$26,407
531632	WRKER COMP-TEMP DIS PAYMN	\$9,794	\$9,794
531633	WRKER COMP-PERM DIS PAYMN	\$10,135	\$10,135
<b>TOTAL PERSONAL SERVICES</b>		<b>\$49,135,481</b>	<b>\$49,254,395</b>
532110	LEGAL SERVICES	\$113,687	\$113,687
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,011	\$1,011
532143	LAN SUPPORT SERVICES	\$2,549	\$2,549
532144	PC/PRINTER SUPPORT SVC	\$9,673	\$9,673
532145	SERVER SUPPORT SVC	\$1,411	\$1,411
532170	ADMIN SERVICES	\$1,737,235	\$1,737,235
532181	FOOD SER AGREEMENT	\$1,330,002	\$1,566,102
532182	LAUNDRY SER AGREEMENT	\$13,600	\$17,050
532183	LABORATORY SER AGREEMENT	\$5,045	\$5,045
532185	WASTE REM/RECY SER AGREEM	\$33,180	\$34,180
532186	SECURITY SERVICE AGREE	\$451,017	\$451,017
532187	PEST CONTROL AGREEMENT	\$5,300	\$5,800
532199	MISC CONTRACTUAL SERVICES	\$15,860	\$18,860
532210	ENRG SER -ELECTRICAL	\$470,532	\$506,532
532220	ENRG SER -NAT.GAS/PROPANE	\$126,333	\$127,743
532230	ENRG SER -WATER & SEWER	\$52,377	\$60,777
532241	ENRG SER -FUEL OIL	\$2,000	\$2,000



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

**1100-Division of Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532310	REPAIRS-BUILDINGS	\$10,500	\$10,500
532331	REPAIRS-MOTOR VEHICLES	\$15,599	\$15,599
532333	REPAIRS-OTHER EQUIPMENT	\$95,978	\$95,978
532390	REPAIRS-OTHER	\$325	\$325
532430	MAINT AGREEMENT-EQUIP	\$167,705	\$168,905
532441	MAINT AGRMT-OTHER SOFTWRE	\$142,659	\$142,659
532443	MAINT AGRMT-OTHER DP EQP	\$5,000	\$5,000
532446	MAINT AGREE-LAN EQUIP	\$28,328	\$28,328
532447	MAINT AGREE-PC/PRINTER	\$20,427	\$20,427
532448	MAINT AGREE-PC SOFTWARE	\$69,530	\$68,830
532449	MAINT AGREE-SERVER SOFTWR	\$195,171	\$195,171
532450	MAINT AGREE-SERVER EQUIP	\$25,437	\$25,437
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,642,757	\$1,673,554
532521	RENT/LEASE-MOTOR VEHICLES	\$170,100	\$170,100
532523	RENT/LEASE-VOICE COMM EQU	\$2	\$2
532524	RENT/LEASE-GEN OFF EQUIP	\$1,320	\$1,320
532590	RENT/LEASE OTHER PROPERTY	\$1,135	\$1,135
532712	TRANS AIR-OUT STATE,IN US	\$1,630	\$1,630
532714	TRANSP-GRND - IN STATE	\$16,721	\$16,721
532715	TRANS GRND-OUT STA,IN US	\$821	\$821
532717	TRANSP OTHER - IN STATE	\$66	\$66
532721	LODGING - IN STATE	\$42,678	\$42,678
532722	LODGING-OUT STATE, IN US	\$2,220	\$2,220
532724	MEALS - IN STATE	\$30,054	\$30,054
532725	MEALS-OUT OF STATE,IN US	\$739	\$739
532727	MISC - IN STATE	\$2,215	\$2,215
532728	MISC - OUT STATE, IN US	\$335	\$335
532811	TELEPHONE SERVICE	\$126,957	\$127,457
532812	TELECOMMUN DATA CHRNG	\$345,304	\$345,304
532813	TELECONFERENCE CHARGES	\$15,000	\$15,000
532814	CELLULAR PHONE SERVICES	\$222,900	\$225,850
532816	VIDEO TRANSMISSION CHARGE	\$11,433	\$11,433
532821	COMPUTER/DATA PROCESS SVC	\$543,741	\$552,741
532822	MANAGED LAN SVC CHARGE	\$2,024	\$2,024
532825	MANAGED WAN SVCS	\$237,084	\$237,084
532826	SOFTWARE SUBSCRIPTIONS	\$13,245	\$13,245
532840	POSTAGE, FREIGHT & DELIV	\$189,438	\$189,438

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**14550-Public Safety - General Fund**

**1100-Division of Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532850	PRINT,BIND,DUPLICATE	\$60,113	\$56,613
532860	ADVERTISING	\$1,716	\$1,716
532870	CABLE TV	\$36,300	\$70,100
532912	MOTOR VEHICLE INSURANCE	\$125	\$125
532919	OTHER INSURANCE	\$75,213	\$75,213
532930	REGISTRATION FEES	\$20,933	\$20,933
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,961,790</b>	<b>\$9,325,697</b>
533110	GENERAL OFFICE SUPPLIES	\$281,668	\$285,630
533120	DATA PROCESSING SUPPLIES	\$31,910	\$31,910
533150	SECURITY & SAFETY SUPP	\$69,770	\$59,970
533190	OTHER ADMIN SUPPLIES	\$1,787	\$1,787
533210	JANITORIAL SUPPLIES	\$60,427	\$65,627
533220	BEDDING & TEXTILE PROD	\$69,168	\$52,688
533240	CARPENTRY & HARDWARE SUPP	\$85,024	\$57,487
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$51,295	\$51,295
533320	DIESEL FUEL	\$77,000	\$77,000
533330	OIL, LUBRICANTS, FLUIDS	\$60	\$60
533340	TIRES & TUBES	\$32,430	\$32,430
533350	MOTOR VEH REPLCEMNT PARTS	\$33,134	\$33,134
533420	DIETARY SUPPLIES	\$9,350	\$29,200
533510	CLOTHING & UNIFORMS	\$1,986	\$1,986
533900	OTHER MATERIALS & SUPP	\$17,323	\$17,323
<b>TOTAL SUPPLIES</b>		<b>\$822,832</b>	<b>\$798,027</b>
534431	OTH STR-GENERAL CONTRACTS	\$5,000	\$5,000
534432	OTH STR-ELECT CONTRACTS	\$1,655	\$1,655
534511	FURN-OFFICE	\$79,300	\$0
534512	FURN-RESIDENTIAL	\$138,000	\$0
534513	FURN-CLASSROOM/LIBRARY	\$34,000	\$0
534521	OFFICE EQUIPMENT	\$92,500	\$87,100
534524	EQUIP-ENGINRING/DRFTING	\$6,750	\$6,750
534525	EQUIP-DIETARY	\$2,000	\$0
534528	EQUIP-VOICE COMMUNICATION	\$122,476	\$81,076
534532	VIDEO TRANSMISSION EQUIP	\$2,100	\$2,100
534533	LAN EQUIPMENT	\$45,429	\$45,429
534534	PC/PRINTER EQUIPMENT	\$239,215	\$187,215
534535	SERVER EQUIPMENT	\$133,941	\$68,941

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**14550-Public Safety - General Fund**

**1100-Division of Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534539	OTHER EQUIPMENT	\$131,556	\$28,756
534549	OTHER MOTORIZED VEHICLES	\$4,261	\$4,261
534620	TEXTBOOKS	\$232	\$232
534630	LBRRY&LRNING RESRCE COLL	\$16,286	\$16,286
534711	OTHER COMPUTER SOFTWARE	\$6,000	\$6,000
534713	PC SOFTWARE	\$50,582	\$30,582
534714	SERVER SOFTWARE	\$175,651	\$175,651
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,286,934</b>	<b>\$747,034</b>
535120	LICENSES & PERMIT COSTS	\$5,496	\$5,496
535830	MEMBERSHIP DUES&SUBSCRIPT	\$37,443	\$37,443
535840	SERVICE & OTHER AWARDS	\$5,805	\$5,805
535890	OTHER ADMIN EXPENSE	\$4,886	\$4,886
535900	OTHER EXPENSES	\$3,598	\$3,598
535940	COLLECTION COSTS	\$410	\$410
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$57,638</b>	<b>\$57,638</b>
537107	RES-NEW FACILITIES	\$0	\$0
537204	RES-LEGIS INCR COMPENSATN	\$30,736,753	\$31,098,158
537206	RES-ST RETIREMENT SYS CON	\$8,237,333	\$21,725,967
537208	RES-STATE HEALTH PLAN	\$5,156,674	\$10,927,238
<b>TOTAL RESERVES</b>		<b>\$44,130,760</b>	<b>\$63,751,363</b>
538111	TRANSFER TO CI'S	\$225,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$225,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$104,620,435</b>	<b>\$123,934,154</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$100,000	\$100,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$100,000</b>	<b>\$100,000</b>
438102	TRANSFER FROM 24550	\$150,893	\$150,893
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$150,893</b>	<b>\$150,893</b>
<b>TOTAL RECEIPTS</b>		<b>\$250,893</b>	<b>\$250,893</b>
<b>NET APPROPRIATION</b>		<b>\$104,369,542</b>	<b>\$123,683,261</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	572.790	572.790
531212	SPA-REG SALARIES-RECPT	2.750	2.750
<b>TOTAL PERSONAL SERVICES</b>		<b>576.540</b>	<b>576.540</b>

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**Position Counts**

**REQUIREMENTS**

537107 RES-NEW FACILITIES

4.000

6.000

**TOTAL RESERVES**

**4.000**

**6.000**

**TOTAL POSITIONS**

**580.540**

**582.540**

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

**1115-Victims Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$721,733	\$721,733
531212	SPA-REG SALARIES-RECPT	\$54,008	\$54,008
531222	SPA TIME LIMITEDSAL-REC	\$28,360	\$28,360
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,337	\$13,337
531462	EPA&SPA-LONGVTY PAY-REC	\$940	\$940
531511	SOCIAL SEC CONTRIB-APPRO	\$56,234	\$56,234
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,375	\$6,375
531521	REG RETIRE CONTRIB-APPRO	\$120,036	\$120,036
531522	REG RETIRE CONTRIB-RECPTS	\$13,606	\$13,606
531561	MED INS CONTRIB-APPRO	\$90,544	\$90,544
531562	MED INS CONTRIB-RECPTS	\$14,148	\$14,148
531627	ST DISABILITY PMT-APPROP	\$435	\$435
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,119,756</b>	<b>\$1,119,756</b>
532110	LEGAL SERVICES	\$300	\$300
532170	ADMIN SERVICES	\$5,243	\$5,243
532185	WASTE REM/RECY SER AGREEM	\$480	\$480
532199	MISC CONTRACTUAL SERVICES	\$2,624	\$2,624
532430	MAINT AGREEMENT-EQUIP	\$3,124	\$3,124
532441	MAINT AGRMT-OTHER SOFTWRE	\$7,545	\$7,545
532521	RENT/LEASE-MOTOR VEHICLES	\$1,005	\$1,005
532712	TRANS AIR-OUT STATE,IN US	\$18,411	\$18,411
532714	TRANSP-GRND - IN STATE	\$1,833	\$1,833
532715	TRANS GRND-OUT STA,IN US	\$537	\$537
532717	TRANSP OTHER - IN STATE	\$659	\$659
532721	LODGING - IN STATE	\$1,250	\$1,250
532722	LODGING-OUT STATE, IN US	\$1,059	\$1,059
532724	MEALS - IN STATE	\$4,194	\$4,194
532725	MEALS-OUT OF STATE,IN US	\$619	\$619
532727	MISC - IN STATE	\$764	\$764
532728	MISC - OUT STATE, IN US	\$96	\$96
532731	BD/NON-EMPLOYEE TRANSP	\$1,276	\$1,276
532732	BD/NON-EMPLOYEE SUBSIS	\$3,457	\$3,457
532811	TELEPHONE SERVICE	\$4,321	\$4,321
532814	CELLULAR PHONE SERVICES	\$1,435	\$1,435
532826	SOFTWARE SUBSCRIPTIONS	\$3,842	\$3,842
532840	POSTAGE, FREIGHT & DELIV	\$23,417	\$23,417
532850	PRINT,BIND,DUPLICATE	\$4,734	\$4,734

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**14550-Public Safety - General Fund**

**1115-Victims Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532919	OTHER INSURANCE	\$17	\$17
532930	REGISTRATION FEES	\$864	\$864
<b>TOTAL PURCHASED SERVICES</b>		<b>\$93,106</b>	<b>\$93,106</b>
533110	GENERAL OFFICE SUPPLIES	\$8,106	\$8,106
533120	DATA PROCESSING SUPPLIES	\$462	\$462
533150	SECURITY & SAFETY SUPP	\$88	\$88
533190	OTHER ADMIN SUPPLIES	\$180	\$180
533410	FOOD SUPPLIES	\$19	\$19
533900	OTHER MATERIALS & SUPP	\$6,924	\$6,924
<b>TOTAL SUPPLIES</b>		<b>\$15,779</b>	<b>\$15,779</b>
534511	FURN-OFFICE	\$809	\$809
534521	OFFICE EQUIPMENT	\$2,744	\$2,744
534539	OTHER EQUIPMENT	\$254	\$254
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,807</b>	<b>\$3,807</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
535840	SERVICE & OTHER AWARDS	\$200	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,200</b>	<b>\$2,200</b>
536100	RAPE VICTIM ASSISTANCE	\$1,524,030	\$1,524,030
536101	VICTIM COMPENSATION	\$7,280,197	\$7,280,197
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$8,804,227</b>	<b>\$8,804,227</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,038,875</b>	<b>\$10,038,875</b>
<b>RECEIPTS</b>			
435500	FINES,PENAL, ASSESS FEE	\$112,977	\$112,977
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$112,977</b>	<b>\$112,977</b>
438116	TRANSFER FOR VICTIMS COM	\$858,109	\$858,109
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$858,109</b>	<b>\$858,109</b>
5388V1	VICTIM COMPENSATION	\$2,820,000	\$2,820,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,820,000</b>	<b>\$2,820,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,791,086</b>	<b>\$3,791,086</b>
<b>NET APPROPRIATION</b>		<b>\$6,247,789</b>	<b>\$6,247,789</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	16.000	16.000
531212	SPA-REG SALARIES-RECPT	1.500	1.500
531222	SPA TIME LIMITEDSAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>18.500</b>	<b>18.500</b>

Office of State Budget And Management  
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REQUIREMENTS  
TOTAL POSITIONS

	<hr/>	<hr/>
	18.500	18.500
	<hr/>	<hr/>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2017-19**

**14550-Public Safety - General Fund**

**1170-Governor's Crime Commission**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$390,226	\$390,226
531212	SPA-REG SALARIES-RECPT	\$805,781	\$805,781
531221	SPA TIME LIMITED SAL-APP	\$34,492	\$34,492
531222	SPA TIME LIMITEDSAL-REC	\$28,674	\$28,674
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,666	\$5,666
531462	EPA&SPA-LONGVTY PAY-REC	\$25,650	\$25,650
531511	SOCIAL SEC CONTRIB-APPRO	\$32,924	\$32,924
531512	SOCIAL SEC CONTRIB-RECPTS	\$65,793	\$65,793
531521	REG RETIRE CONTRIB-APPRO	\$70,281	\$70,281
531522	REG RETIRE CONTRIB-RECPTS	\$140,445	\$140,445
531561	MED INS CONTRIB-APPRO	\$36,381	\$36,381
531562	MED INS CONTRIB-RECPTS	\$90,316	\$90,316
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,726,629</b>	<b>\$1,726,629</b>
532170	ADMIN SERVICES	\$5,219	\$5,219
532199	MISC CONTRACTUAL SERVICES	\$4,781	\$4,781
532332	REPAIRS-OTH COMPUTER EQP	\$4,184	\$4,184
532430	MAINT AGREEMENT-EQUIP	\$3,126	\$3,126
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,000	\$2,000
532447	MAINT AGREE-PC/PRINTER	\$4,283	\$4,283
532512	RENT/LEASE-BLDINGS/OFFICE	\$123,691	\$124,694
532513	RENT/LEASE-OTH FACILITIES	\$1,399	\$1,399
532521	RENT/LEASE-MOTOR VEHICLES	\$12,023	\$12,023
532712	TRANS AIR-OUT STATE,IN US	\$578	\$578
532714	TRANSP-GRND - IN STATE	\$293	\$293
532715	TRANS GRND-OUT STA,IN US	\$270	\$270
532717	TRANSP OTHER - IN STATE	\$250	\$250
532718	TRANS OTH-OUTSTATE, IN US	\$205	\$205
532721	LODGING - IN STATE	\$7,330	\$7,330
532722	LODGING-OUT STATE, IN US	\$6,458	\$6,458
532724	MEALS - IN STATE	\$1,350	\$1,350
532725	MEALS-OUT OF STATE,IN US	\$1,228	\$1,228
532727	MISC - IN STATE	\$408	\$408
532728	MISC - OUT STATE, IN US	\$225	\$225
532731	BD/NON-EMPLOYEE TRANSP	\$3,021	\$3,021
532732	BD/NON-EMPLOYEE SUBSIS	\$2,257	\$2,257
532811	TELEPHONE SERVICE	\$4,869	\$4,869
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000



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

**1170-Governor's Crime Commission**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532814	CELLULAR PHONE SERVICES	\$89,147	\$89,147
532825	MANAGED WAN SVCS	\$25,942	\$25,942
532840	POSTAGE, FREIGHT & DELIV	\$15,041	\$15,041
532850	PRINT,BIND,DUPLICATE	\$874	\$874
532870	CABLE TV	\$1,822	\$1,822
532919	OTHER INSURANCE	\$20	\$20
532930	REGISTRATION FEES	\$4,465	\$4,465
<b>TOTAL PURCHASED SERVICES</b>		<b>\$329,759</b>	<b>\$330,762</b>
533110	GENERAL OFFICE SUPPLIES	\$6,347	\$6,347
533190	OTHER ADMIN SUPPLIES	\$521	\$521
533900	OTHER MATERIALS & SUPP	\$3,500	\$3,500
<b>TOTAL SUPPLIES</b>		<b>\$10,368</b>	<b>\$10,368</b>
534521	OFFICE EQUIPMENT	\$4,295	\$4,295
534534	PC/PRINTER EQUIPMENT	\$22	\$22
534713	PC SOFTWARE	\$904	\$904
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,221</b>	<b>\$5,221</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,630	\$9,630
535900	OTHER EXPENSES	\$160	\$160
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$9,790</b>	<b>\$9,790</b>
536402	DISCRETIONARY GRNT TO GOV	\$37,858,770	\$37,858,770
5366BC	DIRECT GRT BLADEN CO SHR	\$200,000	\$0
536E02	DISCRETIONARY GRNT - NGOV	\$38,349,595	\$38,349,595
536GTJ	DIRECT GRNT TRUE JUSTICE	\$275,000	\$0
536GWA	DIRECT GRT NCCIVIL-WESTGT	\$20,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$76,703,365</b>	<b>\$76,208,365</b>
5371AR	INTERNAL AGENCY RESERVES	\$272,023	\$272,023
5371GR	GRANT RESERVE	\$3,071,828	\$3,071,828
<b>TOTAL RESERVES</b>		<b>\$3,343,851</b>	<b>\$3,343,851</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$82,128,983</b>	<b>\$81,634,986</b>
<b>RECEIPTS</b>			
438107	TRANSFER FROM 24555	\$4,957,815	\$4,957,815
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,957,815</b>	<b>\$4,957,815</b>
5388J2	JJDP GRANT	\$895,952	\$895,952
5388J3	CHILDREN'S JUSTICE	\$485,708	\$485,708
5388J4	RSAT	\$266,302	\$266,302
5388J6	NCHIP	\$424,011	\$424,011
5388J7	VAWA	\$4,242,783	\$4,242,783

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**14550-Public Safety - General Fund**

**1170-Governor's Crime Commission**

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
5388JA	PAUL COVERDELL	\$262,256	\$262,256
5388JD	VOCA CRIME VICTIM ASST.	\$68,178,534	\$68,178,534
5388JJ	SEXUAL ASSAULT SRVCS	\$490,825	\$490,825
5388JK	JOHN R JUSTICE	\$47,642	\$47,642
5388JL	SORNA REALLOCATION GRANT	\$316,128	\$316,128
5388JQ	PREA JAG REALLOCATION	\$158,064	\$158,064
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$75,768,205</b>	<b>\$75,768,205</b>
<b>TOTAL RECEIPTS</b>		<b>\$80,726,020</b>	<b>\$80,726,020</b>
<b>NET APPROPRIATION</b>		<b>\$1,402,963</b>	<b>\$908,966</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	5.989	5.989
531212	SPA-REG SALARIES-RECPT	18.011	18.011
531221	SPA TIME LIMITED SAL-APP	0.440	0.440
531222	SPA TIME LIMITEDSAL-REC	0.560	0.560
<b>TOTAL PERSONAL SERVICES</b>		<b>25.000</b>	<b>25.000</b>
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>25.000</b>

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**14550-Public Safety - General Fund**

**1200-DJJ Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,874,309	\$1,874,309
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,590	\$17,590
531511	SOCIAL SEC CONTRIB-APPRO	\$144,731	\$144,731
531521	REG RETIRE CONTRIB-APPRO	\$308,947	\$308,947
531561	MED INS CONTRIB-APPRO	\$297,097	\$297,097
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,642,674</b>	<b>\$2,642,674</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,450	\$1,450
532140	OTH INFORMATION TECH SVCS	\$21,870	\$21,870
532185	WASTE REM/RECY SER AGREEM	\$1,725	\$1,725
532199	MISC CONTRACTUAL SERVICES	\$18,340	\$18,340
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532441	MAINT AGRMT-OTHER SOFTWRE	\$300	\$300
532449	MAINT AGREE-SERVER SOFTWR	\$2,575	\$2,575
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,990	\$10,198
532521	RENT/LEASE-MOTOR VEHICLES	\$375,000	\$375,000
532524	RENT/LEASE-GEN OFF EQUIP	\$2,100	\$2,100
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$1,575	\$1,575
532814	CELLULAR PHONE SERVICES	\$1,775	\$1,775
532821	COMPUTER/DATA PROCESS SVC	\$2,200	\$2,200
532822	MANAGED LAN SVC CHARGE	\$400	\$400
532825	MANAGED WAN SVCS	\$550	\$550
532826	SOFTWARE SUBSCRIPTIONS	\$33,625	\$33,625
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532911	PROPERTY-INSURANCE	\$18,750	\$18,750
532912	MOTOR VEHICLE INSURANCE	\$3,185	\$3,185
532930	REGISTRATION FEES	\$50	\$50
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$493,960</b>	<b>\$499,168</b>
533110	GENERAL OFFICE SUPPLIES	\$3,155	\$3,155
533120	DATA PROCESSING SUPPLIES	\$620	\$620
533150	SECURITY & SAFETY SUPP	\$3,125	\$3,125
533190	OTHER ADMIN SUPPLIES	\$770	\$770
533210	JANITORIAL SUPPLIES	\$1,100	\$1,100

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**14550-Public Safety - General Fund**

**1200-DJJ Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533350	MOTOR VEH REPLCEMNT PARTS	\$100	\$100
533510	CLOTHING & UNIFORMS	\$2,350	\$2,350
<b>TOTAL SUPPLIES</b>		<b>\$11,220</b>	<b>\$11,220</b>
534528	EQUIP-VOICE COMMUNICATION	\$45,000	\$45,000
534535	SERVER EQUIPMENT	\$685	\$685
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000
534714	SERVER SOFTWARE	\$575	\$575
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$49,260</b>	<b>\$49,260</b>
535120	LICENSES & PERMIT COSTS	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$325	\$325
535890	OTHER ADMIN EXPENSE	\$125	\$125
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$550</b>	<b>\$550</b>
537135	RES-RAISE THE AGE	\$519,600	\$478,000
<b>TOTAL RESERVES</b>		<b>\$519,600</b>	<b>\$478,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,717,264</b>	<b>\$3,680,872</b>
<b>NET APPROPRIATION</b>		<b>\$3,717,264</b>	<b>\$3,680,872</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	52.500	52.500
<b>TOTAL PERSONAL SERVICES</b>		<b>52.500</b>	<b>52.500</b>
<b>TOTAL POSITIONS</b>		<b>52.500</b>	<b>52.500</b>

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

**1210-Youth Detention Center Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$6,264,134	\$6,264,134
531411	OT PAY - APPROPRIATED	\$191,135	\$191,135
531421	HOLIDAY PAY - APPRO	\$35,860	\$35,860
531431	SHIFT PREM PAY - APPRO	\$183,193	\$183,193
531461	EPA&SPA-LONGVTY PAY-APPRO	\$76,037	\$76,037
531511	SOCIAL SEC CONTRIB-APPRO	\$516,402	\$516,402
531521	REG RETIRE CONTRIB-APPRO	\$1,102,333	\$1,102,333
531561	MED INS CONTRIB-APPRO	\$987,496	\$987,496
531631	WRKER COMP-MED PAYMENTS	\$150,949	\$150,949
531632	WRKER COMP-TEMP DIS PAYMN	\$88,587	\$88,587
531633	WRKER COMP-PERM DIS PAYMN	\$51,801	\$51,801
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,647,927</b>	<b>\$9,647,927</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$4,032	\$4,032
532181	FOOD SER AGREEMENT	\$133,829	\$133,829
532182	LAUNDRY SER AGREEMENT	\$28,607	\$28,607
532184	JANITORIAL SER AGREEMENT	\$1,050	\$1,050
532185	WASTE REM/RECY SER AGREEM	\$19,346	\$19,346
532187	PEST CONTROL AGREEMENT	\$3,665	\$3,665
532188	LAWNS & GROUNDS SER AGREE	\$7,682	\$7,682
532193	TRANSPORTATION SVCS	\$21,576	\$21,576
532199	MISC CONTRACTUAL SERVICES	\$2,141,210	\$2,141,210
532210	ENRG SER -ELECTRICAL	\$165,912	\$165,912
532220	ENRG SER -NAT.GAS/PROPANE	\$11,046	\$11,046
532230	ENRG SER -WATER & SEWER	\$43,410	\$43,410
532241	ENRG SER -FUEL OIL	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$18,004	\$18,004
532320	REPAIRS-OTHER STRUCTURES	\$400	\$400
532331	REPAIRS-MOTOR VEHICLES	\$6,546	\$6,546
532333	REPAIRS-OTHER EQUIPMENT	\$13,379	\$13,379
532390	REPAIRS-OTHER	\$6,013	\$6,013
532410	MAINT AGREEMNT-BUILDINGS	\$3,500	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$7,081	\$7,081
532441	MAINT AGRMT-OTHER SOFTWRE	\$846	\$846
532449	MAINT AGREE-SERVER SOFTWR	\$8,451	\$8,451
532490	MAINT AGREEMENT-OTHER	\$4,620	\$4,620
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,000	\$40,000
532521	RENT/LEASE-MOTOR VEHICLES	\$219,972	\$219,972

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**14550-Public Safety - General Fund**

**1210-Youth Detention Center Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532523	RENT/LEASE-VOICE COMM EQU	\$200	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$9,133	\$9,133
532590	RENT/LEASE OTHER PROPERTY	\$3,549	\$3,549
532714	TRANSP-GRND - IN STATE	\$5,491	\$5,491
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$2,850	\$2,850
532724	MEALS - IN STATE	\$8,186	\$8,186
532725	MEALS-OUT OF STATE,IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$25,783	\$25,783
532812	TELECOMMUN DATA CHRG	\$70,098	\$70,098
532814	CELLULAR PHONE SERVICES	\$18,573	\$18,573
532822	MANAGED LAN SVC CHARGE	\$2,000	\$2,000
532826	SOFTWARE SUBSCRIPTIONS	\$27,632	\$27,632
532840	POSTAGE, FREIGHT & DELIV	\$4,515	\$4,515
532870	CABLE TV	\$6,001	\$6,001
532912	MOTOR VEHICLE INSURANCE	\$6,700	\$6,700
532919	OTHER INSURANCE	\$1,468	\$1,468
532930	REGISTRATION FEES	\$1,285	\$1,285
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,105,091</b>	<b>\$3,105,091</b>
533110	GENERAL OFFICE SUPPLIES	\$21,912	\$21,912
533120	DATA PROCESSING SUPPLIES	\$5,803	\$5,803
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$38,015	\$38,015
533190	OTHER ADMIN SUPPLIES	\$2,710	\$2,710
533210	JANITORIAL SUPPLIES	\$39,596	\$39,596
533220	BEDDING & TEXTILE PROD	\$7,878	\$7,878
533230	LAUNDRY SUPPLIES	\$6,160	\$6,160
533240	CARPENTRY & HARDWARE SUPP	\$9,154	\$9,154
533280	ROAD SIGNS & SIGNALS	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$10,563	\$10,563
533310	GASOLINE	\$11,188	\$11,188
533320	DIESEL FUEL	\$4,800	\$4,800
533330	OIL, LUBRICANTS, FLUIDS	\$1,544	\$1,544
533340	TIRES & TUBES	\$2,000	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$5,086	\$5,086
533410	FOOD SUPPLIES	\$286,414	\$286,414

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**14550-Public Safety - General Fund**

**1210-Youth Detention Center Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533420	DIETARY SUPPLIES	\$19,529	\$19,529
533510	CLOTHING & UNIFORMS	\$20,000	\$20,000
533520	RECREATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$26,101	\$26,101
<b>TOTAL SUPPLIES</b>		<b>\$519,953</b>	<b>\$519,953</b>
534511	FURN-OFFICE	\$11,027	\$11,027
534521	OFFICE EQUIPMENT	\$1,346	\$1,346
534523	EQUIP-SCIENTIFIC/MEDICAL	\$100	\$100
534525	EQUIP-DIETARY	\$6,770	\$6,770
534529	EQUIP-CUSTODY & SECURITY	\$2,000	\$2,000
534531	WAN EQUIPMENT	\$3,168	\$3,168
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534535	SERVER EQUIPMENT	\$2,249	\$2,249
534539	OTHER EQUIPMENT	\$15,061	\$15,061
534541	AUTOS, TRUCKS, & BUSES	\$32,468	\$32,468
534630	LBRRY&LRNING RESRCE COLL	\$654	\$654
534714	SERVER SOFTWARE	\$1,825	\$1,825
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$81,668</b>	<b>\$81,668</b>
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$1,300	\$1,300
535890	OTHER ADMIN EXPENSE	\$130	\$130
535900	OTHER EXPENSES	\$3,000	\$3,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,530</b>	<b>\$5,530</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,360,169</b>	<b>\$13,360,169</b>
<b>RECEIPTS</b>			
4325P5	DPI NUTRITION	\$176,449	\$176,449
<b>TOTAL GRANTS</b>		<b>\$176,449</b>	<b>\$176,449</b>
434131	TELEPHONE/TELECOM SVC	\$9,128	\$9,128
434150	FOOD & VENDING SVC	\$46	\$46
434320	SALE OF SURPLUS PROPERTY	\$168	\$168
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$9,342</b>	<b>\$9,342</b>
437117	REBATES	\$23	\$23
437127	PROCUREMENT CARD REBATES	\$830	\$830
<b>TOTAL MISCELLANEOUS</b>		<b>\$853</b>	<b>\$853</b>
538312	DETENTION REIMBURSEMENT	\$5,648,823	\$5,648,823
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,648,823</b>	<b>\$5,648,823</b>

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**14550-Public Safety - General Fund**

**1210-Youth Detention Center Services**

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$5,835,467</b>	<b>\$5,835,467</b>
<b>NET APPROPRIATION</b>		<b>\$7,524,702</b>	<b>\$7,524,702</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	174.500	174.500
<b>TOTAL PERSONAL SERVICES</b>		<b>174.500</b>	<b>174.500</b>
<b>TOTAL POSITIONS</b>		<b>174.500</b>	<b>174.500</b>



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**14550-Public Safety - General Fund**

**1220-Youth Development Center Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$8,507,736	\$8,507,736
531311	REG(N S) TEMP WAGES-APPR	\$2,567	\$2,567
531411	OT PAY - APPROPRIATED	\$353,541	\$353,541
531421	HOLIDAY PAY - APPRO	\$70,793	\$70,793
531431	SHIFT PREM PAY - APPRO	\$236,409	\$236,409
531461	EPA&SPA-LONGVTY PAY-APPRO	\$91,467	\$91,467
531511	SOCIAL SEC CONTRIB-APPRO	\$708,406	\$708,406
531521	REG RETIRE CONTRIB-APPRO	\$1,512,149	\$1,512,149
531561	MED INS CONTRIB-APPRO	\$1,312,888	\$1,312,888
531572	UNEMP COMP PAYMNTS TO DES	\$64,498	\$64,498
531627	ST DISABILITY PMT-APPROP	\$17,316	\$17,316
531631	WRKER COMP-MED PAYMENTS	\$429,941	\$429,941
531632	WRKER COMP-TEMP DIS PAYMN	\$483,977	\$483,977
531633	WRKER COMP-PERM DIS PAYMN	\$54,443	\$54,443
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,846,131</b>	<b>\$13,846,131</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$20,000	\$20,000
532140	OTH INFORMATION TECH SVCS	\$8,335	\$8,335
532144	PC/PRINTER SUPPORT SVC	\$10,315	\$10,315
532182	LAUNDRY SER AGREEMENT	\$56,000	\$56,000
532184	JANITORIAL SER AGREEMENT	\$50,000	\$50,000
532185	WASTE REM/RECY SER AGREEM	\$67,925	\$67,925
532187	PEST CONTROL AGREEMENT	\$14,000	\$14,000
532188	LAWNS & GROUNDS SER AGREE	\$25,000	\$25,000
532199	MISC CONTRACTUAL SERVICES	\$97,124	\$97,124
532210	ENRG SER -ELECTRICAL	\$471,078	\$471,078
532220	ENRG SER -NAT.GAS/PROPANE	\$102,244	\$102,244
532230	ENRG SER -WATER & SEWER	\$140,200	\$140,200
532241	ENRG SER -FUEL OIL	\$23,267	\$23,267
532244	ENRG SER -CHEM & ADDIT	\$2,534	\$2,534
532310	REPAIRS-BUILDINGS	\$91,426	\$91,426
532320	REPAIRS-OTHER STRUCTURES	\$2,724	\$2,724
532331	REPAIRS-MOTOR VEHICLES	\$5,777	\$5,777
532332	REPAIRS-OTH COMPUTER EQP	\$3,436	\$3,436
532333	REPAIRS-OTHER EQUIPMENT	\$18,000	\$18,000
532390	REPAIRS-OTHER	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$17,734	\$17,734
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,142	\$1,142

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**14550-Public Safety - General Fund**

**1220-Youth Development Center Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532449	MAINT AGREE-SERVER SOFTWR	\$11,416	\$11,416
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,680	\$43,680
532521	RENT/LEASE-MOTOR VEHICLES	\$65,000	\$65,000
532523	RENT/LEASE-VOICE COMM EQU	\$300	\$300
532524	RENT/LEASE-GEN OFF EQUIP	\$11,316	\$11,316
532590	RENT/LEASE OTHER PROPERTY	\$8,742	\$8,742
532714	TRANSP-GRND - IN STATE	\$2,543	\$2,543
532717	TRANSP OTHER - IN STATE	\$227	\$227
532721	LODGING - IN STATE	\$3,579	\$3,579
532724	MEALS - IN STATE	\$4,201	\$4,201
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$64,178	\$64,178
532812	TELECOMMUN DATA CHRG	\$121,302	\$121,302
532814	CELLULAR PHONE SERVICES	\$15,000	\$15,000
532822	MANAGED LAN SVC CHARGE	\$15,525	\$15,525
532826	SOFTWARE SUBSCRIPTIONS	\$33,418	\$33,418
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532870	CABLE TV	\$10,000	\$10,000
532912	MOTOR VEHICLE INSURANCE	\$8,000	\$8,000
532919	OTHER INSURANCE	\$4,550	\$4,550
532930	REGISTRATION FEES	\$1,000	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,662,538</b>	<b>\$1,662,538</b>
533110	GENERAL OFFICE SUPPLIES	\$28,500	\$28,500
533120	DATA PROCESSING SUPPLIES	\$15,000	\$15,000
533130	PHOTOGRAPHIC SUPPLIES	\$427	\$427
533150	SECURITY & SAFETY SUPP	\$32,963	\$32,963
533190	OTHER ADMIN SUPPLIES	\$2,000	\$2,000
533210	JANITORIAL SUPPLIES	\$73,848	\$73,848
533220	BEDDING & TEXTILE PROD	\$25,250	\$25,250
533230	LAUNDRY SUPPLIES	\$5,555	\$5,555
533240	CARPENTRY & HARDWARE SUPP	\$40,398	\$40,398
533260	SAND,GRAVEL,CONCRETE SUPP	\$700	\$700
533261	ASPHALT & TAR SUPPLIES	\$1,200	\$1,200
533280	ROAD SIGNS & SIGNALS	\$2,267	\$2,267
533290	OTHER FACILITY & HARDWARE	\$45,230	\$45,230

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**14550-Public Safety - General Fund**

**1220-Youth Development Center Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533310	GASOLINE	\$20,000	\$20,000
533320	DIESEL FUEL	\$7,474	\$7,474
533330	OIL, LUBRICANTS, FLUIDS	\$620	\$620
533340	TIRES & TUBES	\$5,000	\$5,000
533350	MOTOR VEH REPLCEMNT PARTS	\$8,000	\$8,000
533410	FOOD SUPPLIES	\$559,790	\$559,790
533420	DIETARY SUPPLIES	\$80,000	\$80,000
533510	CLOTHING & UNIFORMS	\$100,261	\$100,261
533520	RECREATIONAL SUPPLIES	\$10,000	\$10,000
533900	OTHER MATERIALS & SUPP	\$43,262	\$43,262
<b>TOTAL SUPPLIES</b>		<b>\$1,107,745</b>	<b>\$1,107,745</b>
534511	FURN-OFFICE	\$3,127	\$3,127
534512	FURN-RESIDENTIAL	\$1,099	\$1,099
534513	FURN-CLASSROOM/LIBRARY	\$5,280	\$5,280
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$20,000	\$20,000
534525	EQUIP-DIETARY	\$22,183	\$22,183
534528	EQUIP-VOICE COMMUNICATION	\$2,100	\$2,100
534529	EQUIP-CUSTODY & SECURITY	\$4,215	\$4,215
534531	WAN EQUIPMENT	\$2,405	\$2,405
534534	PC/PRINTER EQUIPMENT	\$4,669	\$4,669
534535	SERVER EQUIPMENT	\$3,037	\$3,037
534539	OTHER EQUIPMENT	\$68,033	\$68,033
534549	OTHER MOTORIZED VEHICLES	\$20,000	\$20,000
534713	PC SOFTWARE	\$2,000	\$2,000
534714	SERVER SOFTWARE	\$2,465	\$2,465
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$163,613</b>	<b>\$163,613</b>
535120	LICENSES & PERMIT COSTS	\$5,000	\$5,000
535810	STUD/PATINT ENTRTNMNT EXP	\$6,858	\$6,858
535830	MEMBERSHIP DUES&SUBSCRIPT	\$38,686	\$38,686
535840	SERVICE & OTHER AWARDS	\$4,250	\$4,250
535890	OTHER ADMIN EXPENSE	\$500	\$500
535900	OTHER EXPENSES	\$15,000	\$15,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$70,294</b>	<b>\$70,294</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,850,321</b>	<b>\$16,850,321</b>
<b>RECEIPTS</b>			
4325P5	DPI NUTRITION	\$379,656	\$379,656

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**14550-Public Safety - General Fund**

**1220-Youth Development Center Services**

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
<b>TOTAL GRANTS</b>		<b>\$379,656</b>	<b>\$379,656</b>
434131	TELEPHONE/TELECOM SVC	\$142,083	\$142,083
434150	FOOD & VENDING SVC	\$4,231	\$4,231
434320	SALE OF SURPLUS PROPERTY	\$1,663	\$1,663
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$147,977</b>	<b>\$147,977</b>
437117	REBATES	\$5	\$5
437127	PROCUREMENT CARD REBATES	\$1,529	\$1,529
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,534</b>	<b>\$1,534</b>
5383NT	INTERNAL BILLING RECEIPTS	\$42,787	\$42,787
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$42,787</b>	<b>\$42,787</b>
<b>TOTAL RECEIPTS</b>		<b>\$571,954</b>	<b>\$571,954</b>
<b>NET APPROPRIATION</b>		<b>\$16,278,367</b>	<b>\$16,278,367</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	232.000	232.000
<b>TOTAL PERSONAL SERVICES</b>		<b>232.000</b>	<b>232.000</b>
<b>TOTAL POSITIONS</b>		<b>232.000</b>	<b>232.000</b>

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**14550-Public Safety - General Fund**

**1225-Youth Treatment Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$9,524,408	\$9,524,408
531411	OT PAY - APPROPRIATED	\$54,523	\$54,523
531431	SHIFT PREM PAY - APPRO	\$11,454	\$11,454
531461	EPA&SPA-LONGVTY PAY-APPRO	\$88,771	\$88,771
531511	SOCIAL SEC CONTRIB-APPRO	\$740,435	\$740,435
531521	REG RETIRE CONTRIB-APPRO	\$1,580,605	\$1,580,605
531561	MED INS CONTRIB-APPRO	\$1,244,980	\$1,244,980
531631	WRKER COMP-MED PAYMENTS	\$17,059	\$17,059
531632	WRKER COMP-TEMP DIS PAYMN	\$41,574	\$41,574
531633	WRKER COMP-PERM DIS PAYMN	\$14,981	\$14,981
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,318,790</b>	<b>\$13,318,790</b>
532131	HOSPITAL PROVIDED MED SERV	\$100,000	\$100,000
532132	OTHER PROVIDED MED SER	\$1,657,843	\$1,657,843
532145	SERVER SUPPORT SVC	\$100	\$100
532185	WASTE REM/RECY SER AGREEM	\$4,500	\$4,500
532199	MISC CONTRACTUAL SERVICES	\$74,150	\$74,150
532210	ENRG SER -ELECTRICAL	\$3,943	\$3,943
532230	ENRG SER -WATER & SEWER	\$341	\$341
532430	MAINT AGREEMENT-EQUIP	\$3,726	\$3,726
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,098	\$1,098
532449	MAINT AGREE-SERVER SOFTWR	\$10,975	\$10,975
532512	RENT/LEASE-BLDINGS/OFFICE	\$48,680	\$48,680
532521	RENT/LEASE-MOTOR VEHICLES	\$15,354	\$15,354
532524	RENT/LEASE-GEN OFF EQUIP	\$1,548	\$1,548
532714	TRANSP-GRND - IN STATE	\$1,695	\$1,695
532717	TRANSP OTHER - IN STATE	\$70	\$70
532721	LODGING - IN STATE	\$3,803	\$3,803
532722	LODGING-OUT STATE, IN US	\$1,441	\$1,441
532724	MEALS - IN STATE	\$1,611	\$1,611
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$530	\$530
532811	TELEPHONE SERVICE	\$192	\$192
532814	CELLULAR PHONE SERVICES	\$6,158	\$6,158
532826	SOFTWARE SUBSCRIPTIONS	\$125	\$125
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$17,473	\$17,473
532919	OTHER INSURANCE	\$150	\$150

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**14550-Public Safety - General Fund**

**1225-Youth Treatment Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532930	REGISTRATION FEES	\$6,000	\$6,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,962,506</b>	<b>\$1,962,506</b>
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000
533120	DATA PROCESSING SUPPLIES	\$316	\$316
533190	OTHER ADMIN SUPPLIES	\$15,373	\$15,373
533220	BEDDING & TEXTILE PROD	\$2,500	\$2,500
533520	RECREATIONAL SUPPLIES	\$1,000	\$1,000
533610	DRUG SUPPLIES	\$329,046	\$329,046
533640	OPTICAL SUPPLIES	\$315	\$315
533650	ORTHOPEDIC SUPPLIES	\$100	\$100
533690	OTHER MED/PHARM SUPPLIES	\$28,622	\$28,622
533720	EDUCATIONAL SUPPLIES	\$15,679	\$15,679
533900	OTHER MATERIALS & SUPP	\$9,823	\$9,823
<b>TOTAL SUPPLIES</b>		<b>\$408,774</b>	<b>\$408,774</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,513	\$2,513
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534535	SERVER EQUIPMENT	\$4,920	\$4,920
534539	OTHER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$347	\$347
534714	SERVER SOFTWARE	\$3,370	\$3,370
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$12,650</b>	<b>\$12,650</b>
535120	LICENSES & PERMIT COSTS	\$1,550	\$1,550
535810	STUD/PATINT ENTRTNMNT EXP	\$200	\$200
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535890	OTHER ADMIN EXPENSE	\$6,000	\$6,000
535900	OTHER EXPENSES	\$19,879	\$19,879
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$28,629</b>	<b>\$28,629</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$15,731,349</b>	<b>\$15,731,349</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$375	\$375
437995	OTHER MISC REV-GENERAL	\$255	\$255
<b>TOTAL MISCELLANEOUS</b>		<b>\$630</b>	<b>\$630</b>
<b>TOTAL RECEIPTS</b>		<b>\$630</b>	<b>\$630</b>
<b>NET APPROPRIATION</b>		<b>\$15,730,719</b>	<b>\$15,730,719</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	220.000	220.000

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**REQUIREMENTS**

**TOTAL PERSONAL SERVICES**

**TOTAL POSITIONS**

<b>220.000</b>	<b>220.000</b>
<b>220.000</b>	<b>220.000</b>

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

**1226-Youth Education Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	\$3,124,720	\$3,124,720
531152	EPA-TEACH SALARIES-RECPT	\$147,823	\$147,823
531155	EPA-T LIMIT TEACH SAL-REC	\$59,736	\$59,736
531211	SPA-REG SALARIES-APPRO	\$393,619	\$393,619
531212	SPA-REG SALARIES-RECPT	\$119,497	\$119,497
531222	SPA TIME LIMITEDSAL-REC	\$32,393	\$32,393
531254	SPA TEACHING SUPPL-APPROP	\$210,898	\$210,898
531255	SPA TEACHING SUPPLE-REC	\$13,145	\$13,145
531461	EPA&SPA-LONGVTY PAY-APPRO	\$46,972	\$46,972
531462	EPA&SPA-LONGVTY PAY-REC	\$1,562	\$1,562
531511	SOCIAL SEC CONTRIB-APPRO	\$288,881	\$288,881
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,623	\$28,623
531521	REG RETIRE CONTRIB-APPRO	\$616,655	\$616,655
531522	REG RETIRE CONTRIB-RECPTS	\$61,099	\$61,099
531561	MED INS CONTRIB-APPRO	\$348,029	\$348,029
531562	MED INS CONTRIB-RECPTS	\$42,443	\$42,443
531631	WRKER COMP-MED PAYMENTS	\$8,233	\$8,233
531632	WRKER COMP-TEMP DIS PAYMN	\$34,855	\$34,855
531633	WRKER COMP-PERM DIS PAYMN	\$292	\$292
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,579,475</b>	<b>\$5,579,475</b>
532199	MISC CONTRACTUAL SERVICES	\$169,998	\$169,998
532210	ENRG SER -ELECTRICAL	\$6,042	\$6,042
532230	ENRG SER -WATER & SEWER	\$520	\$520
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150
532430	MAINT AGREEMENT-EQUIP	\$2,926	\$2,926
532441	MAINT AGRMT-OTHER SOFTWRE	\$348	\$348
532449	MAINT AGREE-SERVER SOFTWR	\$3,479	\$3,479
532512	RENT/LEASE-BLDINGS/OFFICE	\$68,376	\$68,376
532513	RENT/LEASE-OTH FACILITIES	\$19,830	\$19,830
532521	RENT/LEASE-MOTOR VEHICLES	\$21,617	\$21,617
532524	RENT/LEASE-GEN OFF EQUIP	\$3,354	\$3,354
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$3,200	\$3,200
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$22,247	\$22,247
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$22,300	\$22,300



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**14550-Public Safety - General Fund**

**1226-Youth Education Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$300	\$300
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$50	\$50
532814	CELLULAR PHONE SERVICES	\$10,380	\$10,380
532815	EMAIL AND CALENDARING	\$300	\$300
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,080	\$1,080
532824	MANAGED SERVER SVCS	\$1,780	\$1,780
532826	SOFTWARE SUBSCRIPTIONS	\$42,987	\$42,987
532840	POSTAGE, FREIGHT & DELIV	\$286	\$286
532850	PRINT,BIND,DUPLICATE	\$3,100	\$3,100
532860	ADVERTISING	\$6,038	\$6,038
532919	OTHER INSURANCE	\$425	\$425
532930	REGISTRATION FEES	\$12,220	\$12,220
<b>TOTAL PURCHASED SERVICES</b>		<b>\$433,433</b>	<b>\$433,433</b>
533110	GENERAL OFFICE SUPPLIES	\$18,001	\$18,001
533120	DATA PROCESSING SUPPLIES	\$12,526	\$12,526
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$50,280	\$50,280
<b>TOTAL SUPPLIES</b>		<b>\$81,807</b>	<b>\$81,807</b>
534511	FURN-OFFICE	\$2,168	\$2,168
534513	FURN-CLASSROOM/LIBRARY	\$4,000	\$4,000
534521	OFFICE EQUIPMENT	\$1,500	\$1,500
534534	PC/PRINTER EQUIPMENT	\$11,853	\$11,853
534535	SERVER EQUIPMENT	\$926	\$926
534539	OTHER EQUIPMENT	\$5,078	\$5,078
534620	TEXTBOOKS	\$2,932	\$2,932
534630	LBRRY&LRNING RESRCE COLL	\$2,654	\$2,654
534714	SERVER SOFTWARE	\$67,000	\$67,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$98,111</b>	<b>\$98,111</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,050	\$3,050
535840	SERVICE & OTHER AWARDS	\$773	\$773
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
535900	OTHER EXPENSES	\$1,593	\$1,593
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,416</b>	<b>\$7,416</b>
5371GR	GRANT RESERVE	\$134,354	\$134,354
<b>TOTAL RESERVES</b>		<b>\$134,354</b>	<b>\$134,354</b>

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**14550-Public Safety - General Fund**

**1226-Youth Education Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$6,334,596</b>	<b>\$6,334,596</b>
<b>RECEIPTS</b>			
4325P2	DPI-IDEA VI-B	\$625,418	\$625,418
4325P6	TITLE I NEGL & DELINQUENT	\$237,961	\$237,961
4325PQ	DPI-TITLE II	\$64,240	\$64,240
<b>TOTAL GRANTS</b>		<b>\$927,619</b>	<b>\$927,619</b>
437127	PROCUREMENT CARD REBATES	\$466	\$466
<b>TOTAL MISCELLANEOUS</b>		<b>\$466</b>	<b>\$466</b>
<b>TOTAL RECEIPTS</b>		<b>\$928,085</b>	<b>\$928,085</b>
<b>NET APPROPRIATION</b>		<b>\$5,406,511</b>	<b>\$5,406,511</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	54.000	54.000
531152	EPA-TEACH SALARIES-RECPT	2.000	2.000
531155	EPA-T LIMIT TEACH SAL-REC	1.000	1.000
531211	SPA-REG SALARIES-APPRO	7.500	7.500
531212	SPA-REG SALARIES-RECPT	3.500	3.500
531222	SPA TIME LIMITEDSAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>69.000</b>	<b>69.000</b>
<b>TOTAL POSITIONS</b>		<b>69.000</b>	<b>69.000</b>

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**14550-Public Safety - General Fund**

**1230-Community Program Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,251,593	\$1,251,593
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,626	\$35,626
531511	SOCIAL SEC CONTRIB-APPRO	\$98,472	\$98,472
531521	REG RETIRE CONTRIB-APPRO	\$210,203	\$210,203
531561	MED INS CONTRIB-APPRO	\$130,157	\$130,157
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,726,051</b>	<b>\$1,726,051</b>
532185	WASTE REM/RECY SER AGREEM	\$2,600	\$2,600
532199	MISC CONTRACTUAL SERVICES	\$18,390,594	\$18,390,594
532210	ENRG SER -ELECTRICAL	\$7,045	\$7,045
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$101,898	\$101,898
532521	RENT/LEASE-MOTOR VEHICLES	\$42,460	\$42,460
532524	RENT/LEASE-GEN OFF EQUIP	\$3,586	\$3,586
532714	TRANSP-GRND - IN STATE	\$595	\$595
532721	LODGING - IN STATE	\$1,650	\$1,650
532724	MEALS - IN STATE	\$2,000	\$2,000
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$3,945	\$3,945
532812	TELECOMMUN DATA CHRG	\$2,795	\$2,795
532814	CELLULAR PHONE SERVICES	\$7,000	\$7,000
532840	POSTAGE, FREIGHT & DELIV	\$87	\$87
<b>TOTAL PURCHASED SERVICES</b>		<b>\$18,567,305</b>	<b>\$18,567,305</b>
533110	GENERAL OFFICE SUPPLIES	\$1,780	\$1,780
533120	DATA PROCESSING SUPPLIES	\$2,286	\$2,286
<b>TOTAL SUPPLIES</b>		<b>\$4,066</b>	<b>\$4,066</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$20,297,422</b>	<b>\$20,297,422</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$32	\$32
<b>TOTAL MISCELLANEOUS</b>		<b>\$32</b>	<b>\$32</b>
<b>TOTAL RECEIPTS</b>		<b>\$32</b>	<b>\$32</b>
<b>NET APPROPRIATION</b>		<b>\$20,297,390</b>	<b>\$20,297,390</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	23.000	23.000
<b>TOTAL PERSONAL SERVICES</b>		<b>23.000</b>	<b>23.000</b>
<b>TOTAL POSITIONS</b>		<b>23.000</b>	<b>23.000</b>

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**14550-Public Safety - General Fund**

**1240-JCPC - Grants Management System**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
536301	JCPC - AID TO COUNTIES	\$21,995,217	\$21,995,217
536302	JCPC-ALT TO COMMITMENT	\$750,000	\$750,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$22,745,217</b>	<b>\$22,745,217</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$22,745,217</b>	<b>\$22,745,217</b>
<b>RECEIPTS</b>			
538301	PRIOR YR REIMB	\$298,078	\$298,078
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$298,078</b>	<b>\$298,078</b>
<b>TOTAL RECEIPTS</b>		<b>\$298,078</b>	<b>\$298,078</b>
<b>NET APPROPRIATION</b>		<b>\$22,447,139</b>	<b>\$22,447,139</b>

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**14550-Public Safety - General Fund**

**1250-Juvenile Court Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$23,666,688	\$23,666,688
531411	OT PAY - APPROPRIATED	\$7,454	\$7,454
531421	HOLIDAY PAY - APPRO	\$4,972	\$4,972
531441	CALLBK/STBY PREM PAY-APPR	\$3,043	\$3,043
531461	EPA&SPA-LONGVTY PAY-APPRO	\$437,346	\$437,346
531511	SOCIAL SEC CONTRIB-APPRO	\$1,845,142	\$1,845,142
531521	REG RETIRE CONTRIB-APPRO	\$3,938,715	\$3,938,715
531561	MED INS CONTRIB-APPRO	\$3,014,832	\$3,014,832
531575	EMPLOYEE ASSISTANCE PROGR	\$2,754	\$2,754
531627	ST DISABILITY PMT-APPROP	\$24,289	\$24,289
531631	WRKER COMP-MED PAYMENTS	\$107,950	\$107,950
531632	WRKER COMP-TEMP DIS PAYMN	\$51,595	\$51,595
531633	WRKER COMP-PERM DIS PAYMN	\$130	\$130
<b>TOTAL PERSONAL SERVICES</b>		<b>\$33,104,910</b>	<b>\$33,104,910</b>
532170	ADMIN SERVICES	\$528	\$528
532189	ELECTRONIC MONITORING	\$169,000	\$169,000
532199	MISC CONTRACTUAL SERVICES	\$34,969	\$34,969
532210	ENRG SER -ELECTRICAL	\$2,700	\$2,700
532220	ENRG SER -NAT.GAS/PROPANE	\$241	\$241
532230	ENRG SER -WATER & SEWER	\$449	\$449
532331	REPAIRS-MOTOR VEHICLES	\$197	\$197
532332	REPAIRS-OTH COMPUTER EQP	\$125	\$125
532333	REPAIRS-OTHER EQUIPMENT	\$1,125	\$1,125
532430	MAINT AGREEMENT-EQUIP	\$6,992	\$6,992
532512	RENT/LEASE-BLDINGS/OFFICE	\$81,205	\$81,205
532521	RENT/LEASE-MOTOR VEHICLES	\$1,422,431	\$1,422,431
532522	RENT/LEASE-DP EQUIPMENT	\$1,981	\$1,981
532523	RENT/LEASE-VOICE COMM EQU	\$4,000	\$4,000
532524	RENT/LEASE-GEN OFF EQUIP	\$49,124	\$49,124
532590	RENT/LEASE OTHER PROPERTY	\$9,000	\$9,000
532714	TRANSP-GRND - IN STATE	\$18,000	\$18,000
532717	TRANSP OTHER - IN STATE	\$1,646	\$1,646
532721	LODGING - IN STATE	\$4,154	\$4,154
532724	MEALS - IN STATE	\$5,187	\$5,187
532811	TELEPHONE SERVICE	\$189,276	\$189,276
532812	TELECOMMUN DATA CHRGR	\$229,279	\$229,279
532814	CELLULAR PHONE SERVICES	\$277,581	\$277,581

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**14550-Public Safety - General Fund**

**1250-Juvenile Court Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532822	MANAGED LAN SVC CHARGE	\$19,538	\$19,538
532825	MANAGED WAN SVCS	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$41,773	\$41,773
532850	PRINT,BIND,DUPLICATE	\$2,515	\$2,515
532930	REGISTRATION FEES	\$26	\$26
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,578,042</b>	<b>\$2,578,042</b>
533110	GENERAL OFFICE SUPPLIES	\$30,066	\$30,066
533120	DATA PROCESSING SUPPLIES	\$21,972	\$21,972
533690	OTHER MED/PHARM SUPPLIES	\$4,945	\$4,945
<b>TOTAL SUPPLIES</b>		<b>\$56,983</b>	<b>\$56,983</b>
534521	OFFICE EQUIPMENT	\$1,269	\$1,269
534528	EQUIP-VOICE COMMUNICATION	\$315	\$315
534533	LAN EQUIPMENT	\$7,500	\$7,500
534535	SERVER EQUIPMENT	\$2,500	\$2,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,584</b>	<b>\$11,584</b>
535120	LICENSES & PERMIT COSTS	\$640	\$640
535830	MEMBERSHIP DUES&SUBSCRIPT	\$22,000	\$22,000
535890	OTHER ADMIN EXPENSE	\$202	\$202
535900	OTHER EXPENSES	\$157	\$157
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$22,999</b>	<b>\$22,999</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$35,774,518</b>	<b>\$35,774,518</b>
<b>NET APPROPRIATION</b>		<b>\$35,774,518</b>	<b>\$35,774,518</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	532.750	532.750
<b>TOTAL PERSONAL SERVICES</b>		<b>532.750</b>	<b>532.750</b>
<b>TOTAL POSITIONS</b>		<b>532.750</b>	<b>532.750</b>

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**14550-Public Safety - General Fund**

**1305-Prison Management**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	\$219,700	\$219,700
531211	SPA-REG SALARIES-APPRO	\$8,660,488	\$8,660,488
531311	REG(N S) TEMP WAGES-APPR	\$25,000	\$25,000
531411	OT PAY - APPROPRIATED	\$11,595	\$11,595
531421	HOLIDAY PAY - APPRO	\$2,345	\$2,345
531431	SHIFT PREM PAY - APPRO	\$5,384	\$5,384
531441	CALLBK/STBY PREM PAY-APPR	\$18,945	\$18,945
531461	EPA&SPA-LONGVTY PAY-APPRO	\$216,290	\$216,290
531511	SOCIAL SEC CONTRIB-APPRO	\$698,808	\$698,808
531521	REG RETIRE CONTRIB-APPRO	\$1,491,704	\$1,491,704
531561	MED INS CONTRIB-APPRO	\$976,969	\$976,969
531627	ST DISABILITY PMT-APPROP	\$16,109	\$16,109
531631	WRKER COMP-MED PAYMENTS	\$6,048	\$6,048
531632	WRKER COMP-TEMP DIS PAYMN	\$5,123	\$5,123
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,354,508</b>	<b>\$12,354,508</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$72	\$72
532185	WASTE REM/RECY SER AGREEM	\$3,686	\$3,686
532187	PEST CONTROL AGREEMENT	\$2,700	\$2,700
532199	MISC CONTRACTUAL SERVICES	\$2,840	\$2,840
532210	ENRG SER -ELECTRICAL	\$13,471	\$13,471
532220	ENRG SER -NAT.GAS/PROPANE	\$1,105	\$1,105
532230	ENRG SER -WATER & SEWER	\$1,675	\$1,675
532244	ENRG SER -CHEM & ADDIT	\$1,350	\$1,350
532310	REPAIRS-BUILDINGS	\$1,250	\$1,250
532331	REPAIRS-MOTOR VEHICLES	\$1,264	\$1,264
532333	REPAIRS-OTHER EQUIPMENT	\$1,874	\$1,874
532430	MAINT AGREEMENT-EQUIP	\$32,573	\$32,573
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,000	\$1,000
532448	MAINT AGREE-PC SOFTWARE	\$255	\$255
532449	MAINT AGREE-SERVER SOFTWR	\$9,000	\$9,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$117,282	\$120,207
532513	RENT/LEASE-OTH FACILITIES	\$2,595	\$2,595
532521	RENT/LEASE-MOTOR VEHICLES	\$324,144	\$324,144
532523	RENT/LEASE-VOICE COMM EQU	\$1,180	\$1,180
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$1,398	\$1,398
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000

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**14550-Public Safety - General Fund**

**1305-Prison Management**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532721	LODGING - IN STATE	\$16,963	\$16,963
532722	LODGING-OUT STATE, IN US	\$2,700	\$2,700
532724	MEALS - IN STATE	\$10,650	\$10,650
532725	MEALS-OUT OF STATE,IN US	\$926	\$926
532727	MISC - IN STATE	\$168	\$168
532728	MISC - OUT STATE, IN US	\$359	\$359
532811	TELEPHONE SERVICE	\$38,816	\$38,816
532814	CELLULAR PHONE SERVICES	\$71,540	\$71,540
532825	MANAGED WAN SVCS	\$19,500	\$19,500
532826	SOFTWARE SUBSCRIPTIONS	\$9,140	\$9,140
532840	POSTAGE, FREIGHT & DELIV	\$4,546	\$4,546
532850	PRINT,BIND,DUPLICATE	\$19,000	\$19,000
532860	ADVERTISING	\$1,525	\$1,525
532870	CABLE TV	\$1,000	\$1,000
532930	REGISTRATION FEES	\$4,925	\$4,925
<b>TOTAL PURCHASED SERVICES</b>		<b>\$723,772</b>	<b>\$726,697</b>
533110	GENERAL OFFICE SUPPLIES	\$74,617	\$74,617
533120	DATA PROCESSING SUPPLIES	\$6,165	\$6,165
533150	SECURITY & SAFETY SUPP	\$2,039	\$2,039
533210	JANITORIAL SUPPLIES	\$15,272	\$15,272
533240	CARPENTRY & HARDWARE SUPP	\$20,695	\$20,695
533310	GASOLINE	\$2,142	\$2,142
<b>TOTAL SUPPLIES</b>		<b>\$120,930</b>	<b>\$120,930</b>
534521	OFFICE EQUIPMENT	\$77,127	\$77,127
534528	EQUIP-VOICE COMMUNICATION	\$7,319	\$7,319
534529	EQUIP-CUSTODY & SECURITY	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$7,054	\$7,054
534534	PC/PRINTER EQUIPMENT	\$52,132	\$52,132
534535	SERVER EQUIPMENT	\$2,250	\$2,250
534539	OTHER EQUIPMENT	\$10,974	\$10,974
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$3,484	\$3,484
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$167,340</b>	<b>\$167,340</b>
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,060	\$1,060
535840	SERVICE & OTHER AWARDS	\$350	\$350
535900	OTHER EXPENSES	\$3,500	\$3,500



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**14550-Public Safety - General Fund**

**1305-Prison Management**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,910</b>	<b>\$5,910</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,372,460</b>	<b>\$13,375,385</b>
<b>NET APPROPRIATION</b>		<b>\$13,372,460</b>	<b>\$13,375,385</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	3.000	3.000
531211	SPA-REG SALARIES-APPRO	169.640	169.640
<b>TOTAL PERSONAL SERVICES</b>		<b>172.640</b>	<b>172.640</b>
<b>TOTAL POSITIONS</b>		<b>172.640</b>	<b>172.640</b>

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**14550-Public Safety - General Fund**

**1307-Inmate Construction Program**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$307,903	\$307,903
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,442	\$1,442
531511	SOCIAL SEC CONTRIB-APPRO	\$23,665	\$23,665
531521	REG RETIRE CONTRIB-APPRO	\$50,516	\$50,516
531561	MED INS CONTRIB-APPRO	\$22,636	\$22,636
<b>TOTAL PERSONAL SERVICES</b>		<b>\$406,162</b>	<b>\$406,162</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$556	\$556
532185	WASTE REM/RECY SER AGREEM	\$1,800	\$1,800
532187	PEST CONTROL AGREEMENT	\$4,420	\$4,420
532210	ENRG SER -ELECTRICAL	\$49,649	\$49,649
532220	ENRG SER -NAT.GAS/PROPANE	\$17,454	\$17,454
532230	ENRG SER -WATER & SEWER	\$20,408	\$20,408
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$122,456	\$122,456
532333	REPAIRS-OTHER EQUIPMENT	\$5,810	\$5,810
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$500
532449	MAINT AGREE-SERVER SOFTWR	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,013	\$57,413
532714	TRANSP-GRND - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$250	\$250
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532930	REGISTRATION FEES	\$1,300	\$1,300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$286,816</b>	<b>\$288,216</b>
533110	GENERAL OFFICE SUPPLIES	\$2,100	\$2,100
533240	CARPENTRY & HARDWARE SUPP	\$6,500	\$6,500
533310	GASOLINE	\$100,275	\$100,275
533320	DIESEL FUEL	\$65,000	\$65,000
533340	TIRES & TUBES	\$622	\$622
533350	MOTOR VEH REPLCEMNT PARTS	\$9,400	\$9,400
533510	CLOTHING & UNIFORMS	\$5,562	\$5,562
<b>TOTAL SUPPLIES</b>		<b>\$189,459</b>	<b>\$189,459</b>
534431	OTH STR-GENERAL CONTRACTS	\$140,000	\$140,000
534432	OTH STR-ELECT CONTRACTS	\$6,208	\$6,208
534433	OTH STR-PLUMBING CONTRACT	\$85	\$85

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**14550-Public Safety - General Fund**

**1307-Inmate Construction Program**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534434	OTH STR-MASONRY CONTRACTS	\$2,000	\$2,000
534435	OTH STR-ROOFING CONTRACTS	\$15,000	\$15,000
534437	OTH STR-MECHANICAL CONTR	\$10,000	\$10,000
534442	OTH STR-DEMOLITION CONTR	\$12,500	\$12,500
534521	OFFICE EQUIPMENT	\$8,366	\$8,366
534528	EQUIP-VOICE COMMUNICATION	\$368	\$368
534533	LAN EQUIPMENT	\$250	\$250
534534	PC/PRINTER EQUIPMENT	\$2,625	\$2,625
534535	SERVER EQUIPMENT	\$250	\$250
534539	OTHER EQUIPMENT	\$23,189	\$23,189
534544	TRAILERS	\$2,000	\$2,000
534549	OTHER MOTORIZED VEHICLES	\$185,289	\$185,289
534713	PC SOFTWARE	\$875	\$875
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$409,005</b>	<b>\$409,005</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,291,442</b>	<b>\$1,292,842</b>
<b>NET APPROPRIATION</b>		<b>\$1,291,442</b>	<b>\$1,292,842</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	4.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>4.000</b>

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**14550-Public Safety - General Fund**

**1310-Prison Custody and Security**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$451,634,572	\$451,634,572
531212	SPA-REG SALARIES-RECPT	\$64,022	\$64,022
531311	REG(N S) TEMP WAGES-APPR	\$71,382	\$71,382
531411	OT PAY - APPROPRIATED	\$9,552,596	\$9,552,596
531412	OT PAY - RECEIPTS	\$734	\$734
531421	HOLIDAY PAY - APPRO	\$5,763,434	\$5,763,434
531422	HOLIDAY PAY - RECEIPTS	\$1,300	\$1,300
531431	SHIFT PREM PAY - APPRO	\$20,932,774	\$20,932,774
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$3,500
531441	CALLBK/STBY PREM PAY-APPR	\$98,588	\$98,588
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,611,553	\$4,611,553
531462	EPA&SPA-LONGVTY PAY-REC	\$488	\$488
531511	SOCIAL SEC CONTRIB-APPRO	\$37,683,404	\$37,683,404
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,358	\$5,358
531521	REG RETIRE CONTRIB-APPRO	\$80,440,522	\$80,440,522
531522	REG RETIRE CONTRIB-RECPTS	\$11,438	\$11,438
531561	MED INS CONTRIB-APPRO	\$71,865,981	\$71,865,981
531562	MED INS CONTRIB-RECPTS	\$11,318	\$11,318
531627	ST DISABILITY PMT-APPROP	\$1,453,814	\$1,453,814
531631	WRKER COMP-MED PAYMENTS	\$18,060,644	\$18,060,644
531632	WRKER COMP-TEMP DIS PAYMN	\$2,273,761	\$2,273,761
531633	WRKER COMP-PERM DIS PAYMN	\$1,720,809	\$1,720,809
531634	WRKER COMP-DEATH BENEFITS	\$17,392	\$17,392
<b>TOTAL PERSONAL SERVICES</b>		<b>\$706,279,384</b>	<b>\$706,279,384</b>
532110	LEGAL SERVICES	\$91,100	\$91,100
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$262,183	\$262,183
532143	LAN SUPPORT SERVICES	\$19,000	\$19,000
532170	ADMIN SERVICES	\$31,000	\$31,000
532182	LAUNDRY SER AGREEMENT	\$13,710	\$13,710
532185	WASTE REM/RECY SER AGREEM	\$1,595,648	\$1,595,648
532186	SECURITY SERVICE AGREE	\$97,315	\$97,315
532187	PEST CONTROL AGREEMENT	\$121,249	\$121,249
532210	ENRG SER -ELECTRICAL	\$16,884,458	\$16,884,458
532220	ENRG SER -NAT.GAS/PROPANE	\$5,895,287	\$5,895,287
532230	ENRG SER -WATER & SEWER	\$18,968,228	\$18,968,228
532241	ENRG SER -FUEL OIL	\$1,612,007	\$1,612,007
532244	ENRG SER -CHEM & ADDIT	\$254,228	\$254,228

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**14550-Public Safety - General Fund**

**1310-Prison Custody and Security**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532310	REPAIRS-BUILDINGS	\$60,209	\$60,209
532331	REPAIRS-MOTOR VEHICLES	\$1,331,555	\$1,331,555
532333	REPAIRS-OTHER EQUIPMENT	\$729,642	\$729,642
532430	MAINT AGREEMENT-EQUIP	\$1,314,663	\$1,314,663
532443	MAINT AGRMT-OTHER DP EQP	\$98,735	\$98,735
532446	MAINT AGREE-LAN EQUIP	\$28,010	\$28,010
532448	MAINT AGREE-PC SOFTWARE	\$10,526	\$10,526
532449	MAINT AGREE-SERVER SOFTWR	\$12,699	\$12,699
532511	RENT/LEASE -LAND	\$1	\$1
532512	RENT/LEASE-BLDINGS/OFFICE	\$291,703	\$294,376
532513	RENT/LEASE-OTH FACILITIES	\$6,000	\$6,000
532521	RENT/LEASE-MOTOR VEHICLES	\$3,309,221	\$3,309,221
532523	RENT/LEASE-VOICE COMM EQU	\$36,262	\$36,262
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50
532590	RENT/LEASE OTHER PROPERTY	\$80,765	\$80,765
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$26,313	\$26,313
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532721	LODGING - IN STATE	\$86,254	\$86,254
532722	LODGING-OUT STATE, IN US	\$12,194	\$12,194
532724	MEALS - IN STATE	\$318,878	\$318,878
532725	MEALS-OUT OF STATE,IN US	\$5,316	\$5,316
532727	MISC - IN STATE	\$1,104	\$1,104
532728	MISC - OUT STATE, IN US	\$531	\$531
532811	TELEPHONE SERVICE	\$813,849	\$813,849
532812	TELECOMMUN DATA CHR	\$2,150,520	\$2,150,520
532814	CELLULAR PHONE SERVICES	\$188,489	\$188,489
532821	COMPUTER/DATA PROCESS SVC	\$2,613,183	\$2,613,183
532825	MANAGED WAN SVCS	\$1,300,000	\$1,300,000
532826	SOFTWARE SUBSCRIPTIONS	\$23,100	\$23,100
532840	POSTAGE, FREIGHT & DELIV	\$455,099	\$455,099
532850	PRINT,BIND,DUPLICATE	\$59,228	\$59,228
532860	ADVERTISING	\$37,318	\$37,318
532870	CABLE TV	\$845	\$845
532911	PROPERTY-INSURANCE	\$771,426	\$771,426
532912	MOTOR VEHICLE INSURANCE	\$281,883	\$281,883
532919	OTHER INSURANCE	\$41,778	\$41,778

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**14550-Public Safety - General Fund**

**1310-Prison Custody and Security**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532930	REGISTRATION FEES	\$38,120	\$38,120
532941	EMP EDUCATION ASSIST PROG	\$13,377	\$13,377
532950	EMP MOVING EXPENSES	\$6,651	\$6,651
<b>TOTAL PURCHASED SERVICES</b>		<b>\$62,412,410</b>	<b>\$62,415,083</b>
533110	GENERAL OFFICE SUPPLIES	\$1,637,522	\$1,637,522
533120	DATA PROCESSING SUPPLIES	\$240,131	\$240,131
533150	SECURITY & SAFETY SUPP	\$1,666,543	\$1,666,543
533190	OTHER ADMIN SUPPLIES	\$227,172	\$227,172
533210	JANITORIAL SUPPLIES	\$281,011	\$281,011
533240	CARPENTRY & HARDWARE SUPP	\$5,217,292	\$5,217,292
533310	GASOLINE	\$1,976,074	\$1,976,074
533320	DIESEL FUEL	\$1,110,607	\$1,110,607
533330	OIL, LUBRICANTS, FLUIDS	\$10,495	\$10,495
533340	TIRES & TUBES	\$211,717	\$211,717
533350	MOTOR VEH REPLCEMNT PARTS	\$159,123	\$159,123
533360	OTHER FUELS	\$100	\$100
533510	CLOTHING & UNIFORMS	\$2,406,209	\$2,406,209
533690	OTHER MED/PHARM SUPPLIES	\$17,845	\$17,845
533720	EDUCATIONAL SUPPLIES	\$1,744	\$1,744
533900	OTHER MATERIALS & SUPP	\$6,835	\$6,835
<b>TOTAL SUPPLIES</b>		<b>\$15,170,420</b>	<b>\$15,170,420</b>
534320	BLDG-DESIGN CONTRACTS	\$27,153	\$27,153
534331	BLDG-GENERAL CONTRACTS	\$64,706	\$64,706
534332	BLDG-ELECTRICAL CONTRACTS	\$10,636	\$10,636
534333	BLDG-PLUMBING CONTRACTS	\$4,492	\$4,492
534334	BLDG-MASONRY CONTRACTS	\$107	\$107
534335	BLDG-ROOFING CONTRACTS	\$4,977	\$4,977
534337	BLDG-MECHANICAL CONTRACTS	\$1,665	\$1,665
534420	OTH STR-DESIGN CONTRACTS	\$18,365	\$18,365
534431	OTH STR-GENERAL CONTRACTS	\$227,603	\$227,603
534432	OTH STR-ELECT CONTRACTS	\$289,290	\$289,290
534433	OTH STR-PLUMBING CONTRACT	\$101,926	\$101,926
534434	OTH STR-MASONRY CONTRACTS	\$5,756	\$5,756
534435	OTH STR-ROOFING CONTRACTS	\$16,198	\$16,198
534437	OTH STR-MECHANICAL CONTR	\$214,850	\$214,850
534521	OFFICE EQUIPMENT	\$951,476	\$951,476
534528	EQUIP-VOICE COMMUNICATION	\$459,698	\$459,698

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**14550-Public Safety - General Fund**

**1310-Prison Custody and Security**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534529	EQUIP-CUSTODY & SECURITY	\$925,393	\$925,393
534530	OTHER DP EQUIPMENT	\$15,000	\$15,000
534532	VIDEO TRANSMISSION EQUIP	\$45,000	\$45,000
534533	LAN EQUIPMENT	\$131,510	\$131,510
534534	PC/PRINTER EQUIPMENT	\$237,597	\$237,597
534535	SERVER EQUIPMENT	\$18,710	\$18,710
534539	OTHER EQUIPMENT	\$976,904	\$976,904
534541	AUTOS, TRUCKS, & BUSES	\$2,316,757	\$2,316,757
534630	LBRRY&LRNING RESRCE COLL	\$6,628	\$6,628
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$197,866	\$197,866
534714	SERVER SOFTWARE	\$6,406	\$6,406
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,277,669</b>	<b>\$7,277,669</b>
535112	TORT CLAIMS	\$140,498	\$140,498
535114	EXPERT WITNESS FEES	\$5,000	\$5,000
535120	LICENSES & PERMIT COSTS	\$72,947	\$72,947
535314	OTHER PRINCIPAL PAYMENTS	\$993,558	\$993,558
535324	OTHER INTEREST PAYMENTS	\$363,443	\$363,443
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,505	\$5,505
535840	SERVICE & OTHER AWARDS	\$79,972	\$79,972
535890	OTHER ADMIN EXPENSE	\$7,191	\$7,191
535900	OTHER EXPENSES	\$5,030	\$5,030
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,673,144</b>	<b>\$1,673,144</b>
537101	RESERVE-POSITION CUTS	(\$3,395,943)	(\$3,395,943)
537204	RES-LEGIS INCR COMPENSATN	\$18,400,000	\$18,400,000
<b>TOTAL RESERVES</b>		<b>\$15,004,057</b>	<b>\$15,004,057</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$807,817,084</b>	<b>\$807,819,757</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$322,918	\$322,918
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$322,918</b>	<b>\$322,918</b>
435900	OTHER LIC,FEES/PERMITS	\$440,646	\$440,646
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$440,646</b>	<b>\$440,646</b>
437118	PER DIEM COLLECTIONS	\$2,396,741	\$2,396,741
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,396,741</b>	<b>\$2,396,741</b>
538308	REIMB FROM CULTURAL RES	\$103,240	\$103,240
5388JM	SCAAP	\$627,019	\$627,019
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$730,259</b>	<b>\$730,259</b>

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**14550-Public Safety - General Fund**

**1310-Prison Custody and Security**

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$3,890,564</b>	<b>\$3,890,564</b>
<b>NET APPROPRIATION</b>		<b>\$803,926,520</b>	<b>\$803,929,193</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	12,699.480	12,699.480
531212	SPA-REG SALARIES-RECPT	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12,701.480</b>	<b>12,701.480</b>
537101	RESERVE-POSITION CUTS	(69.000)	(69.000)
<b>TOTAL RESERVES</b>		<b>(69.000)</b>	<b>(69.000)</b>
<b>TOTAL POSITIONS</b>		<b>12,632.480</b>	<b>12,632.480</b>



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**14550-Public Safety - General Fund**

**1312-Statewide Misdemeanant Confinement Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
532132	OTHER PROVIDED MED SER	\$600,000	\$600,000
532170	ADMIN SERVICES	\$1,000,000	\$1,000,000
532193	TRANSPORTATION SVCS	\$500,000	\$500,000
532199	MISC CONTRACTUAL SERVICES	\$19,175,000	\$19,175,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,275,000</b>	<b>\$21,275,000</b>
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$22,275,000</b>	<b>\$22,275,000</b>
<b>NET APPROPRIATION</b>		<b>\$22,275,000</b>	<b>\$22,275,000</b>

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**14550-Public Safety - General Fund**

**1316-Prison Center for Community Transition**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$513,072	\$513,072
<b>TOTAL PURCHASED SERVICES</b>		<b>\$513,072</b>	<b>\$513,072</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$513,072</b>	<b>\$513,072</b>
<b>NET APPROPRIATION</b>		<b>\$513,072</b>	<b>\$513,072</b>

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**14550-Public Safety - General Fund**

**1320-Prison Food Service and Cleaning**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$17,819,470	\$17,819,470
531411	OT PAY - APPROPRIATED	\$320,972	\$320,972
531421	HOLIDAY PAY - APPRO	\$227,945	\$227,945
531431	SHIFT PREM PAY - APPRO	\$732,373	\$732,373
531461	EPA&SPA-LONGVTY PAY-APPRO	\$182,235	\$182,235
531511	SOCIAL SEC CONTRIB-APPRO	\$1,475,149	\$1,475,149
531521	REG RETIRE CONTRIB-APPRO	\$3,148,913	\$3,148,913
531561	MED INS CONTRIB-APPRO	\$2,721,979	\$2,721,979
531627	ST DISABILITY PMT-APPROP	\$72,320	\$72,320
531631	WRKER COMP-MED PAYMENTS	\$128,881	\$128,881
531632	WRKER COMP-TEMP DIS PAYMN	\$75,219	\$75,219
531633	WRKER COMP-PERM DIS PAYMN	\$44,503	\$44,503
<b>TOTAL PERSONAL SERVICES</b>		<b>\$26,949,959</b>	<b>\$26,949,959</b>
532185	WASTE REM/RECY SER AGREEM	\$205,585	\$205,585
532333	REPAIRS-OTHER EQUIPMENT	\$55,900	\$55,900
532430	MAINT AGREEMENT-EQUIP	\$35,553	\$35,553
532512	RENT/LEASE-BLDINGS/OFFICE	\$299,017	\$299,017
532590	RENT/LEASE OTHER PROPERTY	\$13,873	\$13,873
<b>TOTAL PURCHASED SERVICES</b>		<b>\$609,928</b>	<b>\$609,928</b>
533210	JANITORIAL SUPPLIES	\$6,143,040	\$6,143,040
533240	CARPENTRY & HARDWARE SUPP	\$730,597	\$730,597
533410	FOOD SUPPLIES	\$38,513,502	\$38,513,502
533420	DIETARY SUPPLIES	\$2,108,107	\$2,108,107
<b>TOTAL SUPPLIES</b>		<b>\$47,495,246</b>	<b>\$47,495,246</b>
534525	EQUIP-DIETARY	\$1,230,707	\$1,230,707
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,230,707</b>	<b>\$1,230,707</b>
535890	OTHER ADMIN EXPENSE	\$299,825	\$299,825
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$299,825</b>	<b>\$299,825</b>
538109	TRANSFER TO 74550	\$201,600	\$201,600
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$201,600</b>	<b>\$201,600</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$76,787,265</b>	<b>\$76,787,265</b>
<b>RECEIPTS</b>			
4325P5	DPI NUTRITION	\$134,487	\$134,487
<b>TOTAL GRANTS</b>		<b>\$134,487</b>	<b>\$134,487</b>
434150	FOOD & VENDING SVC	\$1,041,160	\$1,041,160
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,041,160</b>	<b>\$1,041,160</b>
437118	PER DIEM COLLECTIONS	\$948,700	\$948,700

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**14550-Public Safety - General Fund**

**1320-Prison Food Service and Cleaning**

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
<b>TOTAL MISCELLANEOUS</b>		<b>\$948,700</b>	<b>\$948,700</b>
438105	TRANSFER FROM 24553	\$708,103	\$708,103
438109	TRANSFER FROM 74550	\$2,060,000	\$2,060,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,768,103</b>	<b>\$2,768,103</b>
538307	REIMB FROM WORK RELEASE	\$4,884,246	\$4,884,246
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,884,246</b>	<b>\$4,884,246</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,776,696</b>	<b>\$9,776,696</b>
<b>NET APPROPRIATION</b>		<b>\$67,010,569</b>	<b>\$67,010,569</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	481.000	481.000
<b>TOTAL PERSONAL SERVICES</b>		<b>481.000</b>	<b>481.000</b>
<b>TOTAL POSITIONS</b>		<b>481.000</b>	<b>481.000</b>

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**14550-Public Safety - General Fund**

**1321-Prison Inmate Clothing and Bedding**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
532182	LAUNDRY SER AGREEMENT	\$6,042,065	\$6,042,065
532512	RENT/LEASE-BLDINGS/OFFICE	\$299,017	\$299,017
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,341,082</b>	<b>\$6,341,082</b>
533220	BEDDING & TEXTILE PROD	\$2,144,368	\$2,144,368
533230	LAUNDRY SUPPLIES	\$101,494	\$101,494
533510	CLOTHING & UNIFORMS	\$8,462,880	\$8,462,880
<b>TOTAL SUPPLIES</b>		<b>\$10,708,742</b>	<b>\$10,708,742</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,049,824</b>	<b>\$17,049,824</b>
<b>NET APPROPRIATION</b>		<b>\$17,049,824</b>	<b>\$17,049,824</b>

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**14550-Public Safety - General Fund**

**1331-Prison General Health**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$71,985,312	\$71,985,312
531311	REG(N S) TEMP WAGES-APPR	\$922,621	\$922,621
531411	OT PAY - APPROPRIATED	\$986,324	\$986,324
531421	HOLIDAY PAY - APPRO	\$451,086	\$451,086
531431	SHIFT PREM PAY - APPRO	\$4,176,137	\$4,176,137
531441	CALLBK/STBY PREM PAY-APPR	\$130,116	\$130,116
531461	EPA&SPA-LONGVTY PAY-APPRO	\$516,042	\$516,042
531511	SOCIAL SEC CONTRIB-APPRO	\$5,985,744	\$5,985,744
531521	REG RETIRE CONTRIB-APPRO	\$12,777,412	\$12,777,412
531561	MED INS CONTRIB-APPRO	\$7,600,037	\$7,600,037
531627	ST DISABILITY PMT-APPROP	\$361,749	\$361,749
531631	WRKER COMP-MED PAYMENTS	\$291,471	\$291,471
531632	WRKER COMP-TEMP DIS PAYMN	\$292,745	\$292,745
531633	WRKER COMP-PERM DIS PAYMN	\$77,910	\$77,910
<b>TOTAL PERSONAL SERVICES</b>		<b>\$106,554,706</b>	<b>\$106,554,706</b>
532131	HOSPITAL PROVIDED MED SERV	\$34,893,850	\$34,893,850
532132	OTHER PROVIDED MED SER	\$20,257,058	\$35,016,471
532170	ADMIN SERVICES	\$1,363,357	\$1,363,357
532185	WASTE REM/RECY SER AGREEM	\$156,095	\$156,095
532199	MISC CONTRACTUAL SERVICES	\$74,998	\$74,998
532333	REPAIRS-OTHER EQUIPMENT	\$11,656	\$11,656
532430	MAINT AGREEMENT-EQUIP	\$350,285	\$350,285
532512	RENT/LEASE-BLDINGS/OFFICE	\$98,003	\$98,003
532590	RENT/LEASE OTHER PROPERTY	\$197,052	\$197,052
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$4,953	\$4,953
532860	ADVERTISING	\$14,961	\$14,961
532919	OTHER INSURANCE	\$75,437	\$75,437
<b>TOTAL PURCHASED SERVICES</b>		<b>\$57,499,205</b>	<b>\$72,258,618</b>
533240	CARPENTRY & HARDWARE SUPP	\$20,000	\$20,000
533510	CLOTHING & UNIFORMS	\$10,000	\$10,000
533640	OPTICAL SUPPLIES	\$154,025	\$154,025
533650	ORTHOPEDIC SUPPLIES	\$126,087	\$126,087
533690	OTHER MED/PHARM SUPPLIES	\$1,726,626	\$1,726,626
533710	SCIENTIFIC SUPPLIES	\$969	\$969
<b>TOTAL SUPPLIES</b>		<b>\$2,037,707</b>	<b>\$2,037,707</b>
534521	OFFICE EQUIPMENT	\$500	\$500

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**14550-Public Safety - General Fund**

**1331-Prison General Health**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,491,540	\$1,491,540
534539	OTHER EQUIPMENT	\$10,000	\$10,000
534630	LBRRY&LRNING RESRCE COLL	\$11,401	\$11,401
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,513,441</b>	<b>\$1,513,441</b>
535120	LICENSES & PERMIT COSTS	\$21,988	\$21,988
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25,028	\$25,028
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$47,016</b>	<b>\$47,016</b>
537101	RESERVE-POSITION CUTS	\$0	(\$14,759,413)
<b>TOTAL RESERVES</b>		<b>\$0</b>	<b>(\$14,759,413)</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$167,652,075</b>	<b>\$167,652,075</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$485,743	\$485,743
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$485,743</b>	<b>\$485,743</b>
437118	PER DIEM COLLECTIONS	\$1,404	\$1,404
437120	MED RECOUP NON-ST AGENCY	\$3,985,996	\$3,985,996
<b>TOTAL MISCELLANEOUS</b>		<b>\$3,987,400</b>	<b>\$3,987,400</b>
5388JM	SCAAP	\$1,332,134	\$1,332,134
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,332,134</b>	<b>\$1,332,134</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,805,277</b>	<b>\$5,805,277</b>
<b>NET APPROPRIATION</b>		<b>\$161,846,798</b>	<b>\$161,846,798</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	1,343.000	1,343.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1,343.000</b>	<b>1,343.000</b>
537101	RESERVE-POSITION CUTS	0.000	(196.000)
<b>TOTAL RESERVES</b>		<b>0.000</b>	<b>(196.000)</b>
<b>TOTAL POSITIONS</b>		<b>1,343.000</b>	<b>1,147.000</b>

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**14550-Public Safety - General Fund**

**1332-Prison Mental Health**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$27,899,118	\$27,899,118
531311	REG(N S) TEMP WAGES-APPR	\$756,071	\$756,071
531411	OT PAY - APPROPRIATED	\$229,914	\$229,914
531421	HOLIDAY PAY - APPRO	\$9,326	\$9,326
531431	SHIFT PREM PAY - APPRO	\$3,500	\$3,500
531441	CALLBK/STBY PREM PAY-APPR	\$205,891	\$205,891
531461	EPA&SPA-LONGVTY PAY-APPRO	\$194,031	\$194,031
531511	SOCIAL SEC CONTRIB-APPRO	\$2,183,446	\$2,183,446
531521	REG RETIRE CONTRIB-APPRO	\$4,660,872	\$4,660,872
531561	MED INS CONTRIB-APPRO	\$2,755,933	\$2,755,933
531631	WRKER COMP-MED PAYMENTS	\$30,905	\$30,905
531632	WRKER COMP-TEMP DIS PAYMN	\$31,076	\$31,076
<b>TOTAL PERSONAL SERVICES</b>		<b>\$38,960,083</b>	<b>\$38,960,083</b>
532132	OTHER PROVIDED MED SER	\$414,987	\$414,987
532199	MISC CONTRACTUAL SERVICES	\$64,761	\$64,761
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$11,500	\$11,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$496,248</b>	<b>\$496,248</b>
533120	DATA PROCESSING SUPPLIES	\$1,700	\$1,700
533150	SECURITY & SAFETY SUPP	\$1,800	\$1,800
533690	OTHER MED/PHARM SUPPLIES	\$62,049	\$62,049
<b>TOTAL SUPPLIES</b>		<b>\$65,549</b>	<b>\$65,549</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$155,972	\$155,972
534630	LBRRY&LRNING RESRCE COLL	\$13,000	\$13,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$168,972</b>	<b>\$168,972</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$39,691,852</b>	<b>\$39,691,852</b>
<b>NET APPROPRIATION</b>		<b>\$39,691,852</b>	<b>\$39,691,852</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	487.000	487.000
<b>TOTAL PERSONAL SERVICES</b>		<b>487.000</b>	<b>487.000</b>
<b>TOTAL POSITIONS</b>		<b>487.000</b>	<b>487.000</b>



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**14550-Public Safety - General Fund**

**1333-Prison Dental Health**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$7,813,810	\$7,813,810
531311	REG(N S) TEMP WAGES-APPR	\$90,570	\$90,570
531411	OT PAY - APPROPRIATED	\$17,567	\$17,567
531421	HOLIDAY PAY - APPRO	\$1,876	\$1,876
531461	EPA&SPA-LONGVTY PAY-APPRO	\$95,318	\$95,318
531511	SOCIAL SEC CONTRIB-APPRO	\$606,536	\$606,536
531521	REG RETIRE CONTRIB-APPRO	\$1,294,736	\$1,294,736
531561	MED INS CONTRIB-APPRO	\$599,854	\$599,854
531627	ST DISABILITY PMT-APPROP	\$10,000	\$10,000
531631	WRKER COMP-MED PAYMENTS	\$9,105	\$9,105
531632	WRKER COMP-TEMP DIS PAYMN	\$15,708	\$15,708
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,555,080</b>	<b>\$10,555,080</b>
532132	OTHER PROVIDED MED SER	\$1,088,892	\$1,088,892
532333	REPAIRS-OTHER EQUIPMENT	\$29,000	\$29,000
532860	ADVERTISING	\$250	\$250
532919	OTHER INSURANCE	\$28,000	\$28,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,146,142</b>	<b>\$1,146,142</b>
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533630	DENTAL SUPPLIES	\$298,326	\$298,326
533690	OTHER MED/PHARM SUPPLIES	\$750	\$750
<b>TOTAL SUPPLIES</b>		<b>\$299,576</b>	<b>\$299,576</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$45,843	\$45,843
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$45,843</b>	<b>\$45,843</b>
535120	LICENSES & PERMIT COSTS	\$6,804	\$6,804
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,804</b>	<b>\$6,804</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,053,445</b>	<b>\$12,053,445</b>
<b>NET APPROPRIATION</b>		<b>\$12,053,445</b>	<b>\$12,053,445</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	106.000	106.000
<b>TOTAL PERSONAL SERVICES</b>		<b>106.000</b>	<b>106.000</b>
<b>TOTAL POSITIONS</b>		<b>106.000</b>	<b>106.000</b>

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**14550-Public Safety - General Fund**

**1334-Prison Pharmacy Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$5,828,884	\$5,828,884
531311	REG(N S) TEMP WAGES-APPR	\$405,143	\$405,143
531411	OT PAY - APPROPRIATED	\$120,575	\$120,575
531421	HOLIDAY PAY - APPRO	\$4,650	\$4,650
531431	SHIFT PREM PAY - APPRO	\$1,200	\$1,200
531441	CALLBK/STBY PREM PAY-APPR	\$31,642	\$31,642
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,165	\$37,165
531511	SOCIAL SEC CONTRIB-APPRO	\$460,845	\$460,845
531521	REG RETIRE CONTRIB-APPRO	\$983,739	\$983,739
531561	MED INS CONTRIB-APPRO	\$455,549	\$455,549
531631	WRKER COMP-MED PAYMENTS	\$3,175	\$3,175
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,332,567</b>	<b>\$8,332,567</b>
532170	ADMIN SERVICES	\$94,857	\$94,857
532185	WASTE REM/RECY SER AGREEM	\$7,600	\$7,600
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$600	\$600
532430	MAINT AGREEMENT-EQUIP	\$32,025	\$32,025
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$500
532449	MAINT AGREE-SERVER SOFTWR	\$260,070	\$260,070
532521	RENT/LEASE-MOTOR VEHICLES	\$2,800	\$2,800
532523	RENT/LEASE-VOICE COMM EQU	\$250	\$250
532811	TELEPHONE SERVICE	\$18,400	\$18,400
532840	POSTAGE, FREIGHT & DELIV	\$147,550	\$147,550
<b>TOTAL PURCHASED SERVICES</b>		<b>\$565,652</b>	<b>\$565,652</b>
533110	GENERAL OFFICE SUPPLIES	\$49,250	\$49,250
533120	DATA PROCESSING SUPPLIES	\$6,500	\$6,500
533210	JANITORIAL SUPPLIES	\$2,500	\$2,500
533240	CARPENTRY & HARDWARE SUPP	\$1,450	\$1,450
533310	GASOLINE	\$945	\$945
533350	MOTOR VEH REPLCEMNT PARTS	\$35	\$35
533610	DRUG SUPPLIES	\$28,555,791	\$28,555,791
533690	OTHER MED/PHARM SUPPLIES	\$1,017,292	\$1,017,292
<b>TOTAL SUPPLIES</b>		<b>\$29,633,763</b>	<b>\$29,633,763</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,400	\$7,400
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534535	SERVER EQUIPMENT	\$1,250	\$1,250
534630	LBRRY&LRNING RESRCE COLL	\$3,500	\$3,500

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**14550-Public Safety - General Fund**

**1334-Prison Pharmacy Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534714	SERVER SOFTWARE	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$18,150</b>	<b>\$18,150</b>
535120	LICENSES & PERMIT COSTS	\$800	\$800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$800</b>	<b>\$800</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$38,550,932</b>	<b>\$38,550,932</b>
<b>RECEIPTS</b>			
437120	MED RECOUP NON-ST AGENCY	\$516,774	\$516,774
<b>TOTAL MISCELLANEOUS</b>		<b>\$516,774</b>	<b>\$516,774</b>
<b>TOTAL RECEIPTS</b>		<b>\$516,774</b>	<b>\$516,774</b>
<b>NET APPROPRIATION</b>		<b>\$38,034,158</b>	<b>\$38,034,158</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	80.500	80.500
<b>TOTAL PERSONAL SERVICES</b>		<b>80.500</b>	<b>80.500</b>
<b>TOTAL POSITIONS</b>		<b>80.500</b>	<b>80.500</b>

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**14550-Public Safety - General Fund**

**1340-Prison Inmate Education**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	\$3,041,886	\$3,041,886
531152	EPA-TEACH SALARIES-RECPT	\$392,117	\$392,117
531211	SPA-REG SALARIES-APPRO	\$81,841	\$81,841
531254	SPA TEACHING SUPPL-APPROP	\$253,595	\$253,595
531255	SPA TEACHING SUPPLE-REC	\$29,161	\$29,161
531411	OT PAY - APPROPRIATED	\$720	\$720
531421	HOLIDAY PAY - APPRO	\$1,214	\$1,214
531431	SHIFT PREM PAY - APPRO	\$1,343	\$1,343
531461	EPA&SPA-LONGVTY PAY-APPRO	\$63,315	\$63,315
531511	SOCIAL SEC CONTRIB-APPRO	\$263,460	\$263,460
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,228	\$32,228
531521	REG RETIRE CONTRIB-APPRO	\$562,392	\$562,392
531522	REG RETIRE CONTRIB-RECPTS	\$68,795	\$68,795
531561	MED INS CONTRIB-APPRO	\$282,950	\$282,950
531562	MED INS CONTRIB-RECPTS	\$33,954	\$33,954
531627	ST DISABILITY PMT-APPROP	\$12,152	\$12,152
531631	WRKER COMP-MED PAYMENTS	\$1,432	\$1,432
531633	WRKER COMP-PERM DIS PAYMN	\$9,290	\$9,290
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,131,845</b>	<b>\$5,131,845</b>
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$2,107	\$2,107
532521	RENT/LEASE-MOTOR VEHICLES	\$250	\$250
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$12,000	\$12,000
532722	LODGING-OUT STATE, IN US	\$4,500	\$4,500
532724	MEALS - IN STATE	\$6,200	\$6,200
532725	MEALS-OUT OF STATE,IN US	\$1,200	\$1,200
532727	MISC - IN STATE	\$500	\$500
532728	MISC - OUT STATE, IN US	\$350	\$350
532814	CELLULAR PHONE SERVICES	\$250	\$250
532815	EMAIL AND CALENDARING	\$216	\$216
532823	AUTHENTIC & AUTHORIZ SVCS	\$720	\$720
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532860	ADVERTISING	\$3,270	\$3,270
532925	INMATE TUITION	\$3,827,234	\$3,938,954
532930	REGISTRATION FEES	\$10,000	\$10,000

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**14550-Public Safety - General Fund**

**1340-Prison Inmate Education**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,877,797</b>	<b>\$3,989,517</b>
533110	GENERAL OFFICE SUPPLIES	\$7,300	\$7,300
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$435,000	\$435,000
<b>TOTAL SUPPLIES</b>		<b>\$442,500</b>	<b>\$442,500</b>
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$8,000	\$8,000
534539	OTHER EQUIPMENT	\$10,000	\$10,000
534711	OTHER COMPUTER SOFTWARE	\$10,000	\$10,000
534713	PC SOFTWARE	\$3,000	\$3,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$33,000</b>	<b>\$33,000</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,000	\$8,000
535890	OTHER ADMIN EXPENSE	\$200	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,200</b>	<b>\$8,200</b>
5371GR	GRANT RESERVE	\$105,911	\$105,911
<b>TOTAL RESERVES</b>		<b>\$105,911</b>	<b>\$105,911</b>
538112	TRANS TO DEPT OF COMM COL	\$522,160	\$410,440
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$522,160</b>	<b>\$410,440</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,121,413</b>	<b>\$10,121,413</b>
<b>RECEIPTS</b>			
4325P2	DPI-IDEA VI-B	\$229,368	\$229,368
4325P6	TITLE I NEGL & DELINQUENT	\$967,061	\$967,061
<b>TOTAL GRANTS</b>		<b>\$1,196,429</b>	<b>\$1,196,429</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,196,429</b>	<b>\$1,196,429</b>
<b>NET APPROPRIATION</b>		<b>\$8,924,984</b>	<b>\$8,924,984</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531151	EPA-TEACH SALARIES-APPRO	48.000	48.000
531152	EPA-TEACH SALARIES-RECPT	6.000	6.000
531211	SPA-REG SALARIES-APPRO	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>56.000</b>	<b>56.000</b>
<b>TOTAL POSITIONS</b>		<b>56.000</b>	<b>56.000</b>

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**14550-Public Safety - General Fund**

**1345-Prison Corrective Programs**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$32,480,854	\$32,480,854
531411	OT PAY - APPROPRIATED	\$62,457	\$62,457
531421	HOLIDAY PAY - APPRO	\$16,286	\$16,286
531431	SHIFT PREM PAY - APPRO	\$154,511	\$154,511
531441	CALLBK/STBY PREM PAY-APPR	\$460	\$460
531461	EPA&SPA-LONGVTY PAY-APPRO	\$548,059	\$548,059
531511	SOCIAL SEC CONTRIB-APPRO	\$2,544,591	\$2,544,591
531521	REG RETIRE CONTRIB-APPRO	\$5,431,787	\$5,431,787
531561	MED INS CONTRIB-APPRO	\$5,071,087	\$5,071,087
531627	ST DISABILITY PMT-APPROP	\$85,863	\$85,863
531631	WRKER COMP-MED PAYMENTS	\$188,432	\$188,432
531632	WRKER COMP-TEMP DIS PAYMN	\$38,892	\$38,892
531633	WRKER COMP-PERM DIS PAYMN	\$51,597	\$51,597
<b>TOTAL PERSONAL SERVICES</b>		<b>\$46,674,876</b>	<b>\$46,674,876</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$46,674,876</b>	<b>\$46,674,876</b>
<b>NET APPROPRIATION</b>		<b>\$46,674,876</b>	<b>\$46,674,876</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	896.110	896.110
<b>TOTAL PERSONAL SERVICES</b>		<b>896.110</b>	<b>896.110</b>
<b>TOTAL POSITIONS</b>		<b>896.110</b>	<b>896.110</b>

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**14550-Public Safety - General Fund**

**1347-Prison Work Release**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$685,331	\$685,331
531411	OT PAY - APPROPRIATED	\$1,569	\$1,569
531421	HOLIDAY PAY - APPRO	\$1,093	\$1,093
531431	SHIFT PREM PAY - APPRO	\$6,245	\$6,245
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,478	\$15,478
531511	SOCIAL SEC CONTRIB-APPRO	\$54,293	\$54,293
531521	REG RETIRE CONTRIB-APPRO	\$115,897	\$115,897
531561	MED INS CONTRIB-APPRO	\$103,900	\$103,900
<b>TOTAL PERSONAL SERVICES</b>		<b>\$983,806</b>	<b>\$983,806</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$983,806</b>	<b>\$983,806</b>
<b>NET APPROPRIATION</b>		<b>\$983,806</b>	<b>\$983,806</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	18.360	18.360
<b>TOTAL PERSONAL SERVICES</b>		<b>18.360</b>	<b>18.360</b>
<b>TOTAL POSITIONS</b>		<b>18.360</b>	<b>18.360</b>

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**14550-Public Safety - General Fund**

**1350-Alcohol and Chemical Dependency Programs - Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$259,527	\$259,527
531411	OT PAY - APPROPRIATED	\$275	\$275
531421	HOLIDAY PAY - APPRO	\$160	\$160
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,032	\$4,032
531511	SOCIAL SEC CONTRIB-APPRO	\$20,196	\$20,196
531521	REG RETIRE CONTRIB-APPRO	\$43,110	\$43,110
531561	MED INS CONTRIB-APPRO	\$23,824	\$23,824
<b>TOTAL PERSONAL SERVICES</b>		<b>\$351,124</b>	<b>\$351,124</b>
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$750	\$750
532430	MAINT AGREEMENT-EQUIP	\$13,200	\$13,200
532441	MAINT AGRMT-OTHER SOFTWRE	\$250	\$250
532449	MAINT AGREE-SERVER SOFTWR	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$37,594	\$38,357
532521	RENT/LEASE-MOTOR VEHICLES	\$11,680	\$11,680
532714	TRANSP-GRND - IN STATE	\$1,967	\$1,967
532721	LODGING - IN STATE	\$4,093	\$4,093
532724	MEALS - IN STATE	\$3,193	\$3,193
532727	MISC - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500
532825	MANAGED WAN SVCS	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532919	OTHER INSURANCE	\$500	\$500
532930	REGISTRATION FEES	\$2,000	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$92,227</b>	<b>\$92,990</b>
533110	GENERAL OFFICE SUPPLIES	\$7,315	\$7,315
533150	SECURITY & SAFETY SUPP	\$250	\$250
533720	EDUCATIONAL SUPPLIES	\$11,655	\$11,655
<b>TOTAL SUPPLIES</b>		<b>\$19,220</b>	<b>\$19,220</b>
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534533	LAN EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534535	SERVER EQUIPMENT	\$250	\$250
534539	OTHER EQUIPMENT	\$250	\$250



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**14550-Public Safety - General Fund**

**1350-Alcohol and Chemical Dependency Programs - Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$501	\$501
534714	SERVER SOFTWARE	\$250	\$250
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$14,251</b>	<b>\$14,251</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400
535840	SERVICE & OTHER AWARDS	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,400</b>	<b>\$2,400</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$479,222</b>	<b>\$479,985</b>
<b>NET APPROPRIATION</b>		<b>\$479,222</b>	<b>\$479,985</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	4.210	4.210
<b>TOTAL PERSONAL SERVICES</b>		<b>4.210</b>	<b>4.210</b>
<b>TOTAL POSITIONS</b>		<b>4.210</b>	<b>4.210</b>

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**14550-Public Safety - General Fund**

**1352-Alcohol and Chemical Dependency Programs - In Prison Treatment**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$3,912,190	\$3,912,190
531222	SPA TIME LIMITEDSAL-REC	\$299,845	\$299,845
531311	REG(N S) TEMP WAGES-APPR	\$49,634	\$49,634
531411	OT PAY - APPROPRIATED	\$3,255	\$3,255
531421	HOLIDAY PAY - APPRO	\$1,175	\$1,175
531431	SHIFT PREM PAY - APPRO	\$144	\$144
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,924	\$51,924
531462	EPA&SPA-LONGVTY PAY-REC	\$2,068	\$2,068
531511	SOCIAL SEC CONTRIB-APPRO	\$303,605	\$303,605
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,096	\$23,096
531521	REG RETIRE CONTRIB-APPRO	\$648,087	\$648,087
531522	REG RETIRE CONTRIB-RECPTS	\$49,303	\$49,303
531561	MED INS CONTRIB-APPRO	\$492,333	\$492,333
531562	MED INS CONTRIB-RECPTS	\$39,613	\$39,613
531627	ST DISABILITY PMT-APPROP	\$48,330	\$48,330
531631	WRKER COMP-MED PAYMENTS	\$8,875	\$8,875
531632	WRKER COMP-TEMP DIS PAYMN	\$13,554	\$13,554
531651	COMPENSATION TO BOARD MEM	\$390	\$390
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,947,421</b>	<b>\$5,947,421</b>
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$14,940	\$14,940
532441	MAINT AGRMT-OTHER SOFTWRE	\$750	\$750
532449	MAINT AGREE-SERVER SOFTWR	\$5,000	\$5,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,750	\$25,750
532513	RENT/LEASE-OTH FACILITIES	\$8,200	\$8,200
532521	RENT/LEASE-MOTOR VEHICLES	\$48,223	\$48,223
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$4,757	\$4,757
532715	TRANS GRND-OUT STA,IN US	\$599	\$599
532721	LODGING - IN STATE	\$3,258	\$3,258
532722	LODGING-OUT STATE, IN US	\$5,127	\$5,127
532724	MEALS - IN STATE	\$4,204	\$4,204
532725	MEALS-OUT OF STATE,IN US	\$2,413	\$2,413
532727	MISC - IN STATE	\$738	\$738
532728	MISC - OUT STATE, IN US	\$932	\$932
532811	TELEPHONE SERVICE	\$8,837	\$8,837
532812	TELECOMMUN DATA CHRG	\$46,013	\$46,013

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**14550-Public Safety - General Fund**

**1352-Alcohol and Chemical Dependency Programs - In Prison Treatment**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532814	CELLULAR PHONE SERVICES	\$5,850	\$5,850
532821	COMPUTER/DATA PROCESS SVC	\$62,249	\$62,249
532825	MANAGED WAN SVCS	\$15,000	\$15,000
532840	POSTAGE, FREIGHT & DELIV	\$5,991	\$5,991
532850	PRINT,BIND,DUPLICATE	\$4,357	\$4,357
532930	REGISTRATION FEES	\$3,415	\$3,415
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$279,453</b>	<b>\$279,453</b>
533110	GENERAL OFFICE SUPPLIES	\$18,736	\$18,736
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533310	GASOLINE	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$90,109	\$90,109
533900	OTHER MATERIALS & SUPP	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$109,945</b>	<b>\$109,945</b>
534437	OTH STR-MECHANICAL CONTR	\$900	\$900
534521	OFFICE EQUIPMENT	\$13,283	\$13,283
534528	EQUIP-VOICE COMMUNICATION	\$5,525	\$5,525
534532	VIDEO TRANSMISSION EQUIP	\$500	\$500
534533	LAN EQUIPMENT	\$1,500	\$1,500
534534	PC/PRINTER EQUIPMENT	\$19,867	\$19,867
534535	SERVER EQUIPMENT	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$7,970	\$7,970
534713	PC SOFTWARE	\$12,900	\$12,900
534714	SERVER SOFTWARE	\$1,500	\$1,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$65,445</b>	<b>\$65,445</b>
535120	LICENSES & PERMIT COSTS	\$500	\$500
535840	SERVICE & OTHER AWARDS	\$1,224	\$1,224
535890	OTHER ADMIN EXPENSE	\$150	\$150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,874</b>	<b>\$1,874</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,404,138</b>	<b>\$6,404,138</b>
<b>RECEIPTS</b>			
4325J4	RSAT STATE GRANT	\$453,248	\$453,248
<b>TOTAL GRANTS</b>		<b>\$453,248</b>	<b>\$453,248</b>
<b>TOTAL RECEIPTS</b>		<b>\$453,248</b>	<b>\$453,248</b>
<b>NET APPROPRIATION</b>		<b>\$5,950,890</b>	<b>\$5,950,890</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management**  
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**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	87.000	87.000
531222	SPA TIME LIMITEDSAL-REC	7.000	7.000
<b>TOTAL PERSONAL SERVICES</b>		<b>94.000</b>	<b>94.000</b>
<b>TOTAL POSITIONS</b>		<b>94.000</b>	<b>94.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**14550-Public Safety - General Fund**

**1354-Alcohol and Chemical Dependency Programs - Community Based Treatment**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$4,367,216	\$4,367,216
531311	REG(N S) TEMP WAGES-APPR	\$203,757	\$203,757
531411	OT PAY - APPROPRIATED	\$45,228	\$45,228
531421	HOLIDAY PAY - APPRO	\$12,006	\$12,006
531431	SHIFT PREM PAY - APPRO	\$74,800	\$74,800
531461	EPA&SPA-LONGVTY PAY-APPRO	\$60,121	\$60,121
531511	SOCIAL SEC CONTRIB-APPRO	\$348,792	\$348,792
531521	REG RETIRE CONTRIB-APPRO	\$744,545	\$744,545
531561	MED INS CONTRIB-APPRO	\$656,444	\$656,444
531631	WRKER COMP-MED PAYMENTS	\$26,345	\$26,345
531632	WRKER COMP-TEMP DIS PAYMN	\$7,808	\$7,808
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,547,062</b>	<b>\$6,547,062</b>
532131	HOSPITAL PROVIDED MED SERV	\$134,116	\$134,116
532132	OTHER PROVIDED MED SER	\$253,362	\$253,362
532182	LAUNDRY SER AGREEMENT	\$23,103	\$23,103
532185	WASTE REM/RECY SER AGREEM	\$11,200	\$11,200
532187	PEST CONTROL AGREEMENT	\$1,200	\$1,200
532210	ENRG SER -ELECTRICAL	\$131,434	\$131,434
532220	ENRG SER -NAT.GAS/PROPANE	\$29,576	\$29,576
532230	ENRG SER -WATER & SEWER	\$73,870	\$73,870
532310	REPAIRS-BUILDINGS	\$5,003	\$5,003
532331	REPAIRS-MOTOR VEHICLES	\$7,688	\$7,688
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532410	MAINT AGREEMNT-BUILDINGS	\$10,007	\$10,007
532430	MAINT AGREEMENT-EQUIP	\$15,000	\$15,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,000	\$1,000
532449	MAINT AGREE-SERVER SOFTWR	\$6,000	\$6,000
532521	RENT/LEASE-MOTOR VEHICLES	\$20,328	\$20,328
532524	RENT/LEASE-GEN OFF EQUIP	\$2,500	\$2,500
532590	RENT/LEASE OTHER PROPERTY	\$1,108	\$1,108
532714	TRANSP-GRND - IN STATE	\$2,274	\$2,274
532721	LODGING - IN STATE	\$3,620	\$3,620
532724	MEALS - IN STATE	\$5,106	\$5,106
532811	TELEPHONE SERVICE	\$8,375	\$8,375
532812	TELECOMMUN DATA CHRG	\$43,014	\$43,014
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$62,749	\$62,749

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2017-19**

**14550-Public Safety - General Fund**

**1354-Alcohol and Chemical Dependency Programs - Community Based Treatment**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532825	MANAGED WAN SVCS	\$25,000	\$25,000
532840	POSTAGE, FREIGHT & DELIV	\$6,500	\$6,500
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200
532860	ADVERTISING	\$1,000	\$1,000
532870	CABLE TV	\$1,000	\$1,000
532925	INMATE TUITION	\$5,000	\$5,000
532930	REGISTRATION FEES	\$2,250	\$2,250
<b>TOTAL PURCHASED SERVICES</b>		<b>\$900,583</b>	<b>\$900,583</b>
533110	GENERAL OFFICE SUPPLIES	\$30,900	\$30,900
533120	DATA PROCESSING SUPPLIES	\$3,400	\$3,400
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$50,100	\$50,100
533220	BEDDING & TEXTILE PROD	\$25,950	\$25,950
533230	LAUNDRY SUPPLIES	\$2,500	\$2,500
533240	CARPENTRY & HARDWARE SUPP	\$16,581	\$16,581
533310	GASOLINE	\$15,000	\$15,000
533320	DIESEL FUEL	\$5,000	\$5,000
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
533340	TIRES & TUBES	\$2,000	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$2,082	\$2,082
533410	FOOD SUPPLIES	\$376,869	\$376,869
533420	DIETARY SUPPLIES	\$1,000	\$1,000
533510	CLOTHING & UNIFORMS	\$8,250	\$8,250
533610	DRUG SUPPLIES	\$41,000	\$41,000
533690	OTHER MED/PHARM SUPPLIES	\$9,727	\$9,727
533720	EDUCATIONAL SUPPLIES	\$38,000	\$38,000
533900	OTHER MATERIALS & SUPP	\$2,006	\$2,006
<b>TOTAL SUPPLIES</b>		<b>\$631,415</b>	<b>\$631,415</b>
534431	OTH STR-GENERAL CONTRACTS	\$3,500	\$3,500
534432	OTH STR-ELECT CONTRACTS	\$5,350	\$5,350
534433	OTH STR-PLUMBING CONTRACT	\$10,000	\$10,000
534437	OTH STR-MECHANICAL CONTR	\$16,000	\$16,000
534521	OFFICE EQUIPMENT	\$19,719	\$19,719
534525	EQUIP-DIETARY	\$643	\$643
534528	EQUIP-VOICE COMMUNICATION	\$7,684	\$7,684
534533	LAN EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$12,520	\$12,520

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

**1354-Alcohol and Chemical Dependency Programs - Community Based Treatment**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534535	SERVER EQUIPMENT	\$2,000	\$2,000
534539	OTHER EQUIPMENT	\$27,616	\$27,616
534713	PC SOFTWARE	\$6,250	\$6,250
534714	SERVER SOFTWARE	\$1,500	\$1,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$114,782</b>	<b>\$114,782</b>
535120	LICENSES & PERMIT COSTS	\$2,000	\$2,000
535840	SERVICE & OTHER AWARDS	\$1,150	\$1,150
535900	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,150</b>	<b>\$4,150</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,197,992</b>	<b>\$8,197,992</b>
<b>NET APPROPRIATION</b>		<b>\$8,197,992</b>	<b>\$8,197,992</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	116.000	116.000
<b>TOTAL PERSONAL SERVICES</b>		<b>116.000</b>	<b>116.000</b>
<b>TOTAL POSITIONS</b>		<b>116.000</b>	<b>116.000</b>

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

**1355-DPS Confinement in Response to Violation Facilities**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$4,331,610	\$4,331,610
531411	OT PAY - APPROPRIATED	\$93,996	\$93,996
531421	HOLIDAY PAY - APPRO	\$34,133	\$34,133
531431	SHIFT PREM PAY - APPRO	\$115,314	\$115,314
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,747	\$51,747
531511	SOCIAL SEC CONTRIB-APPRO	\$353,951	\$353,951
531521	REG RETIRE CONTRIB-APPRO	\$755,556	\$755,556
531561	MED INS CONTRIB-APPRO	\$684,739	\$684,739
531631	WRKER COMP-MED PAYMENTS	\$1,583	\$1,583
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,422,629</b>	<b>\$6,422,629</b>
532131	HOSPITAL PROVIDED MED SERV	\$177,480	\$204,959
532132	OTHER PROVIDED MED SER	\$107,647	\$115,293
532182	LAUNDRY SER AGREEMENT	\$82,748	\$100,496
532185	WASTE REM/RECY SER AGREEM	\$18,193	\$19,386
532187	PEST CONTROL AGREEMENT	\$4,945	\$5,390
532199	MISC CONTRACTUAL SERVICES	\$1,947,126	\$2,394,252
532210	ENRG SER -ELECTRICAL	\$664,144	\$723,287
532220	ENRG SER -NAT.GAS/PROPANE	\$32,593	\$35,186
532230	ENRG SER -WATER & SEWER	\$130,786	\$141,571
532241	ENRG SER -FUEL OIL	\$10,000	\$10,000
532244	ENRG SER -CHEM & ADDIT	\$8	\$15
532331	REPAIRS-MOTOR VEHICLES	\$8,000	\$8,000
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$5,000
532430	MAINT AGREEMENT-EQUIP	\$13,000	\$13,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$600	\$600
532449	MAINT AGREE-SERVER SOFTWR	\$6,000	\$6,000
532521	RENT/LEASE-MOTOR VEHICLES	\$59,011	\$62,021
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$2,500
532721	LODGING - IN STATE	\$350	\$350
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$5,367	\$5,734
532814	CELLULAR PHONE SERVICES	\$6,379	\$7,057
532815	EMAIL AND CALENDARING	\$377	\$753
532821	COMPUTER/DATA PROCESS SVC	\$3,001	\$6,002
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,190	\$2,379
532840	POSTAGE, FREIGHT & DELIV	\$3,873	\$3,946
532850	PRINT,BIND,DUPLICATE	\$12,000	\$12,000



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**14550-Public Safety - General Fund**

**1355-DPS Confinement in Response to Violation Facilities**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,303,318</b>	<b>\$3,886,177</b>
533110	GENERAL OFFICE SUPPLIES	\$23,251	\$23,767
533150	SECURITY & SAFETY SUPP	\$10,296	\$10,592
533210	JANITORIAL SUPPLIES	\$59,997	\$64,993
533220	BEDDING & TEXTILE PROD	\$53,763	\$1,018
533230	LAUNDRY SUPPLIES	\$2,000	\$2,000
533240	CARPENTRY & HARDWARE SUPP	\$152,995	\$55,990
533310	GASOLINE	\$5,763	\$6,526
533320	DIESEL FUEL	\$108	\$216
533330	OIL, LUBRICANTS, FLUIDS	\$1	\$1
533340	TIRES & TUBES	\$1,101	\$1,201
533350	MOTOR VEH REPLCEMNT PARTS	\$1,003	\$1,005
533410	FOOD SUPPLIES	\$1,050,015	\$1,050,030
533420	DIETARY SUPPLIES	\$1,000	\$1,000
533510	CLOTHING & UNIFORMS	\$52,896	\$55,791
533610	DRUG SUPPLIES	\$1,010	\$1,019
533630	DENTAL SUPPLIES	\$500	\$500
533640	OPTICAL SUPPLIES	\$500	\$500
533650	ORTHOPEDIC SUPPLIES	\$500	\$500
533690	OTHER MED/PHARM SUPPLIES	\$42,794	\$45,586
533710	SCIENTIFIC SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$35,000	\$35,000
533900	OTHER MATERIALS & SUPP	\$1,769	\$2,038
<b>TOTAL SUPPLIES</b>		<b>\$1,496,762</b>	<b>\$1,359,773</b>
534521	OFFICE EQUIPMENT	\$3,555	\$4,109
534528	EQUIP-VOICE COMMUNICATION	\$2,000	\$2,000
534529	EQUIP-CUSTODY & SECURITY	\$500	\$500
534533	LAN EQUIPMENT	\$1,500	\$1,500
534535	SERVER EQUIPMENT	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$109,446	\$16,391
534713	PC SOFTWARE	\$1,000	\$1,000
534714	SERVER SOFTWARE	\$1,200	\$1,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$120,701</b>	<b>\$28,200</b>
535120	LICENSES & PERMIT COSTS	\$105	\$105
535840	SERVICE & OTHER AWARDS	\$550	\$850
535890	OTHER ADMIN EXPENSE	\$14,750	\$17,500
535900	OTHER EXPENSES	\$1,000	\$1,000

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

**1355-DPS Confinement in Response to Violation Facilities**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$16,405</b>	<b>\$19,455</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,359,815</b>	<b>\$11,716,234</b>
<b>NET APPROPRIATION</b>		<b>\$11,359,815</b>	<b>\$11,716,234</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	121.000	121.000
<b>TOTAL PERSONAL SERVICES</b>		<b>121.000</b>	<b>121.000</b>
<b>TOTAL POSITIONS</b>		<b>121.000</b>	<b>121.000</b>

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

**1360-Community Corrections - Management**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,772,832	\$1,772,832
531411	OT PAY - APPROPRIATED	\$3,993	\$3,993
531421	HOLIDAY PAY - APPRO	\$619	\$619
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,198	\$49,198
531511	SOCIAL SEC CONTRIB-APPRO	\$139,738	\$139,738
531521	REG RETIRE CONTRIB-APPRO	\$298,291	\$298,291
531561	MED INS CONTRIB-APPRO	\$182,785	\$182,785
531627	ST DISABILITY PMT-APPROP	\$9,895	\$9,895
531631	WRKER COMP-MED PAYMENTS	\$29	\$29
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,457,380</b>	<b>\$2,457,380</b>
532199	MISC CONTRACTUAL SERVICES	\$830	\$830
532210	ENRG SER -ELECTRICAL	\$13,881	\$13,881
532430	MAINT AGREEMENT-EQUIP	\$2,104	\$2,104
532449	MAINT AGREE-SERVER SOFTWR	\$1,750	\$1,750
532512	RENT/LEASE-BLDINGS/OFFICE	\$197,259	\$201,175
532521	RENT/LEASE-MOTOR VEHICLES	\$41,202	\$41,202
532712	TRANS AIR-OUT STATE,IN US	\$1,003	\$1,003
532714	TRANSP-GRND - IN STATE	\$600	\$600
532721	LODGING - IN STATE	\$6,004	\$6,004
532724	MEALS - IN STATE	\$3,514	\$3,514
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$374	\$374
532814	CELLULAR PHONE SERVICES	\$38,886	\$38,886
532840	POSTAGE, FREIGHT & DELIV	\$6,005	\$6,005
532850	PRINT,BIND,DUPLICATE	\$6,989	\$6,989
532930	REGISTRATION FEES	\$1,800	\$1,800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$322,401</b>	<b>\$326,317</b>
533110	GENERAL OFFICE SUPPLIES	\$8,877	\$8,877
533150	SECURITY & SAFETY SUPP	\$530	\$530
533510	CLOTHING & UNIFORMS	\$3,000	\$3,000
533690	OTHER MED/PHARM SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$12,507</b>	<b>\$12,507</b>
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$4,896	\$4,896
534528	EQUIP-VOICE COMMUNICATION	\$1,819	\$1,819
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000

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

**1360-Community Corrections - Management**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534535	SERVER EQUIPMENT	\$500	\$500
534714	SERVER SOFTWARE	\$500	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,215</b>	<b>\$10,215</b>
535120	LICENSES & PERMIT COSTS	\$100	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$875	\$875
535840	SERVICE & OTHER AWARDS	\$882	\$882
535900	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,857</b>	<b>\$2,857</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,805,360</b>	<b>\$2,809,276</b>
<b>NET APPROPRIATION</b>		<b>\$2,805,360</b>	<b>\$2,809,276</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	32.300	32.300
<b>TOTAL PERSONAL SERVICES</b>		<b>32.300</b>	<b>32.300</b>
<b>TOTAL POSITIONS</b>		<b>32.300</b>	<b>32.300</b>

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

**1365-Community Corrections - Interstate Compact**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$427,367	\$427,367
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,713	\$13,713
531511	SOCIAL SEC CONTRIB-APPRO	\$33,743	\$33,743
531521	REG RETIRE CONTRIB-APPRO	\$72,028	\$72,028
531561	MED INS CONTRIB-APPRO	\$56,590	\$56,590
<b>TOTAL PERSONAL SERVICES</b>		<b>\$603,441</b>	<b>\$603,441</b>
532210	ENRG SER -ELECTRICAL	\$493	\$493
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$100	\$100
532449	MAINT AGREE-SERVER SOFTWR	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,181	\$26,118
532521	RENT/LEASE-MOTOR VEHICLES	\$1,238	\$1,238
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$7,134	\$7,134
532722	LODGING-OUT STATE, IN US	\$2,200	\$2,200
532724	MEALS - IN STATE	\$2,800	\$2,800
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100
532732	BD/NON-EMPLOYEE SUBSIS	\$600	\$600
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532814	CELLULAR PHONE SERVICES	\$4,120	\$4,120
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$1,300	\$1,300
532860	ADVERTISING	\$250	\$250
532930	REGISTRATION FEES	\$2,050	\$2,050
<b>TOTAL PURCHASED SERVICES</b>		<b>\$60,866</b>	<b>\$61,803</b>
533110	GENERAL OFFICE SUPPLIES	\$3,540	\$3,540
<b>TOTAL SUPPLIES</b>		<b>\$3,540</b>	<b>\$3,540</b>
534521	OFFICE EQUIPMENT	\$1,300	\$1,300
534529	EQUIP-CUSTODY & SECURITY	\$120	\$120
534533	LAN EQUIPMENT	\$750	\$750
534535	SERVER EQUIPMENT	\$250	\$250
534714	SERVER SOFTWARE	\$250	\$250

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

**1365-Community Corrections - Interstate Compact**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,670</b>	<b>\$2,670</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$36,875	\$36,875
535840	SERVICE & OTHER AWARDS	\$218	\$218
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$250	\$250
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$37,443</b>	<b>\$37,443</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$707,960</b>	<b>\$708,897</b>
<b>RECEIPTS</b>			
438107	TRANSFER FROM 24555	\$199,845	\$199,845
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$199,845</b>	<b>\$199,845</b>
<b>TOTAL RECEIPTS</b>		<b>\$199,845</b>	<b>\$199,845</b>
<b>NET APPROPRIATION</b>		<b>\$508,115</b>	<b>\$509,052</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	10.000	10.000
<b>TOTAL PERSONAL SERVICES</b>		<b>10.000</b>	<b>10.000</b>
<b>TOTAL POSITIONS</b>		<b>10.000</b>	<b>10.000</b>

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**14550-Public Safety - General Fund**

**1370-Community Corrections - Regular Supervision**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$103,376,149	\$103,376,149
531311	REG(N S) TEMP WAGES-APPR	\$27,323	\$27,323
531411	OT PAY - APPROPRIATED	\$64,561	\$64,561
531421	HOLIDAY PAY - APPRO	\$14,748	\$14,748
531431	SHIFT PREM PAY - APPRO	\$1,972,329	\$1,972,329
531441	CALLBK/STBY PREM PAY-APPR	\$1,086,143	\$1,086,143
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,515,313	\$1,515,313
531511	SOCIAL SEC CONTRIB-APPRO	\$8,264,237	\$8,264,237
531521	REG RETIRE CONTRIB-APPRO	\$17,641,175	\$17,641,175
531561	MED INS CONTRIB-APPRO	\$13,632,907	\$13,632,907
531627	ST DISABILITY PMT-APPROP	\$157,762	\$157,762
531631	WRKER COMP-MED PAYMENTS	\$457,969	\$457,969
531632	WRKER COMP-TEMP DIS PAYMN	\$254,436	\$254,436
531633	WRKER COMP-PERM DIS PAYMN	\$143,385	\$143,385
531634	WRKER COMP-DEATH BENEFITS	\$5,876	\$5,876
<b>TOTAL PERSONAL SERVICES</b>		<b>\$148,614,313</b>	<b>\$148,614,313</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$55,630	\$55,630
532182	LAUNDRY SER AGREEMENT	\$45	\$45
532184	JANITORIAL SER AGREEMENT	\$11,828	\$11,828
532186	SECURITY SERVICE AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$88,529	\$88,529
532210	ENRG SER -ELECTRICAL	\$31,598	\$31,598
532220	ENRG SER -NAT.GAS/PROPANE	\$1,437	\$1,437
532230	ENRG SER -WATER & SEWER	\$6,115	\$6,115
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$2,500	\$2,500
532333	REPAIRS-OTHER EQUIPMENT	\$5,811	\$5,811
532339	REPAIR-VOICE COMMUN EQUIP	\$2,000	\$2,000
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$128,446	\$128,446
532448	MAINT AGREE-PC SOFTWARE	\$51,500	\$51,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$602,866	\$605,757
532513	RENT/LEASE-OTH FACILITIES	\$1,846	\$1,846
532521	RENT/LEASE-MOTOR VEHICLES	\$7,686,471	\$7,686,471
532590	RENT/LEASE OTHER PROPERTY	\$3,205	\$3,205
532712	TRANS AIR-OUT STATE,IN US	\$2,506	\$2,506
532714	TRANSP-GRND - IN STATE	\$116,648	\$116,648

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**14550-Public Safety - General Fund**

**1370-Community Corrections - Regular Supervision**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532715	TRANS GRND-OUT STA,IN US	\$3,452	\$3,452
532721	LODGING - IN STATE	\$127,720	\$127,720
532722	LODGING-OUT STATE, IN US	\$9,258	\$9,258
532724	MEALS - IN STATE	\$36,081	\$36,081
532725	MEALS-OUT OF STATE,IN US	\$3,294	\$3,294
532727	MISC - IN STATE	\$4,928	\$4,928
532728	MISC - OUT STATE, IN US	\$112	\$112
532811	TELEPHONE SERVICE	\$678,857	\$678,857
532812	TELECOMMUN DATA CHRG	\$1,245,965	\$1,245,965
532814	CELLULAR PHONE SERVICES	\$1,563,971	\$1,563,971
532821	COMPUTER/DATA PROCESS SVC	\$2,097,989	\$2,097,989
532840	POSTAGE, FREIGHT & DELIV	\$126,821	\$126,821
532850	PRINT,BIND,DUPLICATE	\$49,367	\$49,367
532860	ADVERTISING	\$2,186	\$2,186
532870	CABLE TV	\$500	\$500
532919	OTHER INSURANCE	\$2,100	\$2,100
532930	REGISTRATION FEES	\$29,828	\$29,828
<b>TOTAL PURCHASED SERVICES</b>		<b>\$14,787,410</b>	<b>\$14,790,301</b>
533110	GENERAL OFFICE SUPPLIES	\$408,367	\$408,367
533120	DATA PROCESSING SUPPLIES	\$72,873	\$72,873
533150	SECURITY & SAFETY SUPP	\$305,861	\$305,861
533190	OTHER ADMIN SUPPLIES	\$1,305	\$1,305
533210	JANITORIAL SUPPLIES	\$38,635	\$38,635
533240	CARPENTRY & HARDWARE SUPP	\$15,074	\$15,074
533310	GASOLINE	\$530	\$530
533350	MOTOR VEH REPLCEMNT PARTS	\$6,018	\$6,018
533510	CLOTHING & UNIFORMS	\$104,441	\$104,441
533610	DRUG SUPPLIES	\$15,769	\$15,769
533690	OTHER MED/PHARM SUPPLIES	\$209,682	\$209,682
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$3,712	\$3,712
<b>TOTAL SUPPLIES</b>		<b>\$1,183,267</b>	<b>\$1,183,267</b>
534431	OTH STR-GENERAL CONTRACTS	\$1,000	\$1,000
534432	OTH STR-ELECT CONTRACTS	\$10,000	\$10,000
534521	OFFICE EQUIPMENT	\$209,069	\$209,069
534528	EQUIP-VOICE COMMUNICATION	\$239,028	\$239,028
534529	EQUIP-CUSTODY & SECURITY	\$218,722	\$218,722



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**14550-Public Safety - General Fund**

**1370-Community Corrections - Regular Supervision**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534533	LAN EQUIPMENT	\$185,000	\$185,000
534534	PC/PRINTER EQUIPMENT	\$200,001	\$200,001
534535	SERVER EQUIPMENT	\$35,000	\$35,000
534539	OTHER EQUIPMENT	\$3,231	\$3,231
534630	LBRRY&LRNING RESRCE COLL	\$4,125	\$4,125
534713	PC SOFTWARE	\$26,419	\$26,419
534714	SERVER SOFTWARE	\$30,000	\$30,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,161,595</b>	<b>\$1,161,595</b>
535120	LICENSES & PERMIT COSTS	\$2,500	\$2,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,402	\$2,402
535840	SERVICE & OTHER AWARDS	\$32,956	\$32,956
535890	OTHER ADMIN EXPENSE	\$17,385	\$17,385
535900	OTHER EXPENSES	\$6,035	\$6,035
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$61,278</b>	<b>\$61,278</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$165,807,863</b>	<b>\$165,810,754</b>
<b>NET APPROPRIATION</b>		<b>\$165,807,863</b>	<b>\$165,810,754</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	2,409.000	2,409.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2,409.000</b>	<b>2,409.000</b>
<b>TOTAL POSITIONS</b>		<b>2,409.000</b>	<b>2,409.000</b>

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**14550-Public Safety - General Fund**

**1375-Community Corrections - Community Supervision Programs**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$222,065	\$222,065
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,586	\$1,586
531511	SOCIAL SEC CONTRIB-APPRO	\$17,109	\$17,109
531521	REG RETIRE CONTRIB-APPRO	\$36,522	\$36,522
531561	MED INS CONTRIB-APPRO	\$25,466	\$25,466
<b>TOTAL PERSONAL SERVICES</b>		<b>\$302,748</b>	<b>\$302,748</b>
532199	MISC CONTRACTUAL SERVICES	\$12,556,768	\$12,656,768
532210	ENRG SER -ELECTRICAL	\$255	\$255
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,692	\$5,797
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$18,972	\$18,972
532590	RENT/LEASE OTHER PROPERTY	\$80	\$80
532714	TRANSP-GRND - IN STATE	\$629	\$629
532715	TRANS GRND-OUT STA,IN US	\$540	\$540
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$599	\$599
532727	MISC - IN STATE	\$19	\$19
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$6,583	\$6,583
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$12,598,387</b>	<b>\$12,698,492</b>
533110	GENERAL OFFICE SUPPLIES	\$2,242	\$2,242
533690	OTHER MED/PHARM SUPPLIES	\$30	\$30
<b>TOTAL SUPPLIES</b>		<b>\$2,272</b>	<b>\$2,272</b>
534521	OFFICE EQUIPMENT	\$539	\$539
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$539</b>	<b>\$539</b>
535840	SERVICE & OTHER AWARDS	\$175	\$175
535900	OTHER EXPENSES	\$200	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$375</b>	<b>\$375</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,904,321</b>	<b>\$13,004,426</b>
<b>NET APPROPRIATION</b>		<b>\$12,904,321</b>	<b>\$13,004,426</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	4.500	4.500

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**REQUIREMENTS**

**TOTAL PERSONAL SERVICES**

**TOTAL POSITIONS**

<b>4.500</b>	<b>4.500</b>
<b>4.500</b>	<b>4.500</b>

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**14550-Public Safety - General Fund**

**1377-Community Corrections - Electronic Monitoring**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$251,289	\$251,289
531411	OT PAY - APPROPRIATED	\$577	\$577
531421	HOLIDAY PAY - APPRO	\$4,734	\$4,734
531431	SHIFT PREM PAY - APPRO	\$34,734	\$34,734
531441	CALLBK/STBY PREM PAY-APPR	\$6,612	\$6,612
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,904	\$2,904
531511	SOCIAL SEC CONTRIB-APPRO	\$23,015	\$23,015
531521	REG RETIRE CONTRIB-APPRO	\$49,129	\$49,129
531561	MED INS CONTRIB-APPRO	\$33,954	\$33,954
<b>TOTAL PERSONAL SERVICES</b>		<b>\$406,948</b>	<b>\$406,948</b>
532189	ELECTRONIC MONITORING	\$6,422,070	\$6,422,070
532210	ENRG SER -ELECTRICAL	\$5,846	\$5,846
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$2,818	\$2,818
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,690	\$40,682
532721	LODGING - IN STATE	\$2,108	\$2,108
532724	MEALS - IN STATE	\$4,944	\$4,944
532811	TELEPHONE SERVICE	\$992	\$992
532812	TELECOMMUN DATA CHRG	\$25	\$25
532814	CELLULAR PHONE SERVICES	\$4,300	\$4,300
532840	POSTAGE, FREIGHT & DELIV	\$850	\$850
532850	PRINT,BIND,DUPLICATE	\$1,142	\$1,142
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,484,885</b>	<b>\$6,485,877</b>
533110	GENERAL OFFICE SUPPLIES	\$141	\$141
533120	DATA PROCESSING SUPPLIES	\$385	\$385
533510	CLOTHING & UNIFORMS	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$1,126</b>	<b>\$1,126</b>
534529	EQUIP-CUSTODY & SECURITY	\$379	\$379
534530	OTHER DP EQUIPMENT	\$1,500	\$1,500
534534	PC/PRINTER EQUIPMENT	\$2,389	\$2,389
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,268</b>	<b>\$4,268</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$100	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$450</b>	<b>\$450</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,897,677</b>	<b>\$6,898,669</b>

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

**1377-Community Corrections - Electronic Monitoring**

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
435500	FINES,PENAL, ASSESS FEE	\$2,314	\$2,314
435900	OTHER LIC,FEES/PERMITS	\$106,503	\$106,503
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$108,817</b>	<b>\$108,817</b>
<b>TOTAL RECEIPTS</b>		<b>\$108,817</b>	<b>\$108,817</b>
<b>NET APPROPRIATION</b>		<b>\$6,788,860</b>	<b>\$6,789,852</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	6.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.000</b>	<b>6.000</b>
<b>TOTAL POSITIONS</b>		<b>6.000</b>	<b>6.000</b>

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

**1380-Community Corrections - Judicial Services**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$8,932,340	\$8,932,340
531411	OT PAY - APPROPRIATED	\$7,410	\$7,410
531461	EPA&SPA-LONGVTY PAY-APPRO	\$202,618	\$202,618
531511	SOCIAL SEC CONTRIB-APPRO	\$699,391	\$699,391
531521	REG RETIRE CONTRIB-APPRO	\$1,492,949	\$1,492,949
531561	MED INS CONTRIB-APPRO	\$1,358,160	\$1,358,160
531631	WRKER COMP-MED PAYMENTS	\$9,202	\$9,202
531632	WRKER COMP-TEMP DIS PAYMN	\$6,146	\$6,146
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,708,216</b>	<b>\$12,708,216</b>
532333	REPAIRS-OTHER EQUIPMENT	\$726	\$726
532430	MAINT AGREEMENT-EQUIP	\$10,014	\$10,014
532521	RENT/LEASE-MOTOR VEHICLES	\$420	\$420
532811	TELEPHONE SERVICE	\$55,605	\$55,605
532817	INTERNET SERV PROV CHARGE	\$203	\$203
532840	POSTAGE, FREIGHT & DELIV	\$9,762	\$9,762
532850	PRINT,BIND,DUPLICATE	\$418	\$418
<b>TOTAL PURCHASED SERVICES</b>		<b>\$77,148</b>	<b>\$77,148</b>
533110	GENERAL OFFICE SUPPLIES	\$19,493	\$19,493
533210	JANITORIAL SUPPLIES	\$5,257	\$5,257
533240	CARPENTRY & HARDWARE SUPP	\$231	\$231
533690	OTHER MED/PHARM SUPPLIES	\$215	\$215
<b>TOTAL SUPPLIES</b>		<b>\$25,196</b>	<b>\$25,196</b>
534521	OFFICE EQUIPMENT	\$1,080	\$1,080
534528	EQUIP-VOICE COMMUNICATION	\$405	\$405
534534	PC/PRINTER EQUIPMENT	\$3,115	\$3,115
534539	OTHER EQUIPMENT	\$115	\$115
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,715</b>	<b>\$4,715</b>
535253	INSURANCE EXTENDED COVER	\$33,707	\$33,707
535890	OTHER ADMIN EXPENSE	\$30	\$30
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$33,737</b>	<b>\$33,737</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,849,012</b>	<b>\$12,849,012</b>
<b>NET APPROPRIATION</b>		<b>\$12,849,012</b>	<b>\$12,849,012</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	240.000	240.000
<b>TOTAL PERSONAL SERVICES</b>		<b>240.000</b>	<b>240.000</b>

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REQUIREMENTS

TOTAL POSITIONS

	<hr/>	<hr/>
	240.000	240.000
	<hr/>	<hr/>

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**14550-Public Safety - General Fund**

**1385-Security Services for Adult Correction and Juvenile Justice**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$3,133,240	\$3,133,240
531421	HOLIDAY PAY - APPRO	\$151	\$151
531431	SHIFT PREM PAY - APPRO	\$999	\$999
531461	EPA&SPA-LONGVTY PAY-APPRO	\$71,147	\$71,147
531511	SOCIAL SEC CONTRIB-APPRO	\$245,224	\$245,224
531521	REG RETIRE CONTRIB-APPRO	\$523,464	\$523,464
531561	MED INS CONTRIB-APPRO	\$407,638	\$407,638
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,381,863</b>	<b>\$4,381,863</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$380	\$380
532199	MISC CONTRACTUAL SERVICES	\$25,984	\$25,984
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$536	\$536
532430	MAINT AGREEMENT-EQUIP	\$1,707	\$1,707
532446	MAINT AGREE-LAN EQUIP	\$1,108	\$1,108
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$98,453	\$100,914
532521	RENT/LEASE-MOTOR VEHICLES	\$148,925	\$148,925
532523	RENT/LEASE-VOICE COMM EQU	\$3,160	\$3,160
532712	TRANS AIR-OUT STATE,IN US	\$17,000	\$17,000
532714	TRANSP-GRND - IN STATE	\$800	\$800
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532721	LODGING - IN STATE	\$17,819	\$17,819
532722	LODGING-OUT STATE, IN US	\$9,767	\$9,767
532724	MEALS - IN STATE	\$11,228	\$11,228
532725	MEALS-OUT OF STATE,IN US	\$12,000	\$12,000
532727	MISC - IN STATE	\$272	\$272
532728	MISC - OUT STATE, IN US	\$800	\$800
532811	TELEPHONE SERVICE	\$7,406	\$7,406
532812	TELECOMMUN DATA CHRNG	\$50	\$50
532814	CELLULAR PHONE SERVICES	\$19,923	\$19,923
532825	MANAGED WAN SVCS	\$1,200	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$4,077	\$4,077
532850	PRINT,BIND,DUPLICATE	\$1,052	\$1,052
532870	CABLE TV	\$1,127	\$1,127
532930	REGISTRATION FEES	\$10,125	\$10,125
<b>TOTAL PURCHASED SERVICES</b>		<b>\$398,399</b>	<b>\$400,860</b>
533110	GENERAL OFFICE SUPPLIES	\$8,186	\$8,186



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**14550-Public Safety - General Fund**

**1385-Security Services for Adult Correction and Juvenile Justice**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533120	DATA PROCESSING SUPPLIES	\$700	\$700
533150	SECURITY & SAFETY SUPP	\$39,604	\$39,604
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$200	\$200
533340	TIRES & TUBES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$500
533410	FOOD SUPPLIES	\$6,639	\$6,639
533510	CLOTHING & UNIFORMS	\$12,485	\$12,485
533610	DRUG SUPPLIES	\$100	\$100
533690	OTHER MED/PHARM SUPPLIES	\$100,000	\$100,000
533900	OTHER MATERIALS & SUPP	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$169,114</b>	<b>\$169,114</b>
534521	OFFICE EQUIPMENT	\$14,859	\$14,859
534528	EQUIP-VOICE COMMUNICATION	\$1,188	\$1,188
534529	EQUIP-CUSTODY & SECURITY	\$8,813	\$8,813
534534	PC/PRINTER EQUIPMENT	\$7,076	\$7,076
534539	OTHER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$1,750	\$1,750
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$34,186</b>	<b>\$34,186</b>
535115	REWRD,CAPTR,EXTRDITN EXP	\$520,000	\$520,000
535840	SERVICE & OTHER AWARDS	\$150	\$150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$520,150</b>	<b>\$520,150</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,503,712</b>	<b>\$5,506,173</b>
<b>NET APPROPRIATION</b>		<b>\$5,503,712</b>	<b>\$5,506,173</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	72.100	72.100
<b>TOTAL PERSONAL SERVICES</b>		<b>72.100</b>	<b>72.100</b>
<b>TOTAL POSITIONS</b>		<b>72.100</b>	<b>72.100</b>

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**14550-Public Safety - General Fund**

**1390-Post-Release Supervision and Parole Commission**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$472,139	\$472,139
531211	SPA-REG SALARIES-APPRO	\$1,359,502	\$1,359,502
531411	OT PAY - APPROPRIATED	\$475	\$475
531421	HOLIDAY PAY - APPRO	\$32	\$32
531431	SHIFT PREM PAY - APPRO	\$54	\$54
531441	CALLBK/STBY PREM PAY-APPR	\$165	\$165
531461	EPA&SPA-LONGVTY PAY-APPRO	\$56,279	\$56,279
531511	SOCIAL SEC CONTRIB-APPRO	\$144,481	\$144,481
531521	REG RETIRE CONTRIB-APPRO	\$308,416	\$308,416
531561	MED INS CONTRIB-APPRO	\$186,747	\$186,747
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,528,290</b>	<b>\$2,528,290</b>
532210	ENRG SER -ELECTRICAL	\$11,895	\$11,895
532220	ENRG SER -NAT.GAS/PROPANE	\$1,530	\$1,530
532230	ENRG SER -WATER & SEWER	\$2,300	\$2,300
532430	MAINT AGREEMENT-EQUIP	\$1,876	\$1,876
532512	RENT/LEASE-BLDINGS/OFFICE	\$163,012	\$167,086
532521	RENT/LEASE-MOTOR VEHICLES	\$1,758	\$1,758
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532722	LODGING-OUT STATE, IN US	\$1,540	\$1,540
532725	MEALS-OUT OF STATE,IN US	\$415	\$415
532727	MISC - IN STATE	\$125	\$125
532728	MISC - OUT STATE, IN US	\$130	\$130
532814	CELLULAR PHONE SERVICES	\$935	\$935
532840	POSTAGE, FREIGHT & DELIV	\$4,841	\$4,841
532870	CABLE TV	\$1,000	\$1,000
532919	OTHER INSURANCE	\$25	\$25
532930	REGISTRATION FEES	\$1,125	\$1,125
<b>TOTAL PURCHASED SERVICES</b>		<b>\$193,157</b>	<b>\$197,231</b>
533110	GENERAL OFFICE SUPPLIES	\$10,586	\$10,586
533150	SECURITY & SAFETY SUPP	\$50	\$50
<b>TOTAL SUPPLIES</b>		<b>\$10,636</b>	<b>\$10,636</b>
534521	OFFICE EQUIPMENT	\$5,148	\$5,148
534534	PC/PRINTER EQUIPMENT	\$2,606	\$2,606
534630	LBRRY&LRNING RESRCE COLL	\$1,907	\$1,907
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,661</b>	<b>\$9,661</b>
535120	LICENSES & PERMIT COSTS	\$100	\$100

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**14550-Public Safety - General Fund**

**1390-Post-Release Supervision and Parole Commission**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
535830	MEMBERSHIP DUES&SUBSCRIPT	\$375	\$375
535840	SERVICE & OTHER AWARDS	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$300	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,275</b>	<b>\$1,275</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,743,019</b>	<b>\$2,747,093</b>
<b>NET APPROPRIATION</b>		<b>\$2,743,019</b>	<b>\$2,747,093</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	4.000	4.000
531211	SPA-REG SALARIES-APPRO	29.000	29.000
<b>TOTAL PERSONAL SERVICES</b>		<b>33.000</b>	<b>33.000</b>
<b>TOTAL POSITIONS</b>		<b>33.000</b>	<b>33.000</b>

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**14550-Public Safety - General Fund**

**1392-Grievance Resolution Board**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$101,466	\$101,466
531211	SPA-REG SALARIES-APPRO	\$200,072	\$200,072
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,213	\$12,213
531511	SOCIAL SEC CONTRIB-APPRO	\$24,003	\$24,003
531521	REG RETIRE CONTRIB-APPRO	\$51,236	\$51,236
531561	MED INS CONTRIB-APPRO	\$28,295	\$28,295
<b>TOTAL PERSONAL SERVICES</b>		<b>\$417,285</b>	<b>\$417,285</b>
532430	MAINT AGREEMENT-EQUIP	\$1,706	\$1,706
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,676	\$41,626
532521	RENT/LEASE-MOTOR VEHICLES	\$18,840	\$18,840
532714	TRANSP-GRND - IN STATE	\$242	\$242
532721	LODGING - IN STATE	\$1,385	\$1,385
532724	MEALS - IN STATE	\$107	\$107
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$400
532732	BD/NON-EMPLOYEE SUBSIS	\$511	\$511
532811	TELEPHONE SERVICE	\$2,614	\$2,614
532814	CELLULAR PHONE SERVICES	\$950	\$950
532840	POSTAGE, FREIGHT & DELIV	\$1,450	\$1,450
532850	PRINT,BIND,DUPLICATE	\$165	\$165
<b>TOTAL PURCHASED SERVICES</b>		<b>\$69,046</b>	<b>\$69,996</b>
533110	GENERAL OFFICE SUPPLIES	\$7,805	\$7,805
<b>TOTAL SUPPLIES</b>		<b>\$7,805</b>	<b>\$7,805</b>
534521	OFFICE EQUIPMENT	\$1,193	\$1,193
534534	PC/PRINTER EQUIPMENT	\$829	\$829
534630	LBRRY&LRNING RESRCE COLL	\$1,446	\$1,446
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,468</b>	<b>\$3,468</b>
535120	LICENSES & PERMIT COSTS	\$100	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$100</b>	<b>\$100</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$497,704</b>	<b>\$498,654</b>
<b>NET APPROPRIATION</b>		<b>\$497,704</b>	<b>\$498,654</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	1.000	1.000
531211	SPA-REG SALARIES-APPRO	4.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>5.000</b>

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**14550-Public Safety - General Fund**

**1399-Division Wide Operations**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$4,963,018	\$4,963,018
531421	HOLIDAY PAY - APPRO	\$980	\$980
531461	EPA&SPA-LONGVTY PAY-APPRO	\$92,895	\$92,895
531511	SOCIAL SEC CONTRIB-APPRO	\$60,092	\$60,092
531521	REG RETIRE CONTRIB-APPRO	\$787,495	\$787,495
531561	MED INS CONTRIB-APPRO	\$582,877	\$582,877
531627	ST DISABILITY PMT-APPROP	\$2,310	\$2,310
531631	WRKER COMP-MED PAYMENTS	\$6,920	\$6,920
531632	WRKER COMP-TEMP DIS PAYMN	\$17,543	\$17,543
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,514,130</b>	<b>\$6,514,130</b>
532181	FOOD SER AGREEMENT	\$147,000	\$147,000
532185	WASTE REM/RECY SER AGREEM	\$1,525	\$1,525
532187	PEST CONTROL AGREEMENT	\$948	\$948
532199	MISC CONTRACTUAL SERVICES	\$1,615	\$1,615
532210	ENRG SER -ELECTRICAL	\$126,549	\$126,549
532220	ENRG SER -NAT.GAS/PROPANE	\$16,948	\$16,948
532230	ENRG SER -WATER & SEWER	\$1,846	\$1,846
532244	ENRG SER -CHEM & ADDIT	\$100	\$100
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$1,124	\$1,124
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$5,000
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$21,471	\$21,471
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,595	\$2,595
532512	RENT/LEASE-BLDINGS/OFFICE	\$272,818	\$273,574
532513	RENT/LEASE-OTH FACILITIES	\$280	\$280
532521	RENT/LEASE-MOTOR VEHICLES	\$183,869	\$183,869
532590	RENT/LEASE OTHER PROPERTY	\$9,480	\$9,480
532712	TRANS AIR-OUT STATE,IN US	\$504	\$504
532714	TRANSP-GRND - IN STATE	\$1,600	\$1,600
532715	TRANS GRND-OUT STA,IN US	\$75	\$75
532721	LODGING - IN STATE	\$93,964	\$93,964
532724	MEALS - IN STATE	\$84,971	\$84,971
532725	MEALS-OUT OF STATE,IN US	\$630	\$630
532727	MISC - IN STATE	\$502	\$502
532811	TELEPHONE SERVICE	\$21,401	\$21,401
532814	CELLULAR PHONE SERVICES	\$18,240	\$18,240

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**14550-Public Safety - General Fund**

**1399-Division Wide Operations**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532825	MANAGED WAN SVCS	\$3,200	\$3,200
532840	POSTAGE, FREIGHT & DELIV	\$2,533	\$2,533
532850	PRINT,BIND,DUPLICATE	\$78,098	\$78,098
532870	CABLE TV	\$900	\$900
532930	REGISTRATION FEES	\$6,470	\$6,470
532941	EMP EDUCATION ASSIST PROG	\$67,807	\$67,807
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,175,163</b>	<b>\$1,175,919</b>
533110	GENERAL OFFICE SUPPLIES	\$34,404	\$34,404
533150	SECURITY & SAFETY SUPP	\$3,438	\$3,438
533210	JANITORIAL SUPPLIES	\$6,235	\$6,235
533240	CARPENTRY & HARDWARE SUPP	\$2,464	\$2,464
533310	GASOLINE	\$8,400	\$8,400
533350	MOTOR VEH REPLCEMNT PARTS	\$157	\$157
533510	CLOTHING & UNIFORMS	\$2,666	\$2,666
533720	EDUCATIONAL SUPPLIES	\$17,969	\$17,969
533900	OTHER MATERIALS & SUPP	\$5,021	\$5,021
<b>TOTAL SUPPLIES</b>		<b>\$80,754</b>	<b>\$80,754</b>
534521	OFFICE EQUIPMENT	\$24,286	\$24,286
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,200	\$1,200
534528	EQUIP-VOICE COMMUNICATION	\$3,412	\$3,412
534534	PC/PRINTER EQUIPMENT	\$750	\$750
534539	OTHER EQUIPMENT	\$2,200	\$2,200
534620	TEXTBOOKS	\$7,000	\$7,000
534713	PC SOFTWARE	\$1,480	\$1,480
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$40,328</b>	<b>\$40,328</b>
535120	LICENSES & PERMIT COSTS	\$388	\$388
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,400	\$1,400
535840	SERVICE & OTHER AWARDS	\$1,850	\$1,850
535890	OTHER ADMIN EXPENSE	\$10,000	\$10,000
535900	OTHER EXPENSES	\$937	\$937
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$14,575</b>	<b>\$14,575</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,824,950</b>	<b>\$7,825,706</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GOODS	\$92,381	\$92,381
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$92,381</b>	<b>\$92,381</b>
437117	REBATES	\$176	\$176
437122	ACCTS REC INTEREST	\$105	\$105

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**14550-Public Safety - General Fund**

**1399-Division Wide Operations**

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
437123	ACCTS REC PENALTY	\$299	\$299
437127	PROCUREMENT CARD REBATES	\$74,095	\$74,095
437995	OTHER MISC REV-GENERAL	\$264,460	\$264,460
<b>TOTAL MISCELLANEOUS</b>		<b>\$339,135</b>	<b>\$339,135</b>
538305	PRIOR YR REIMB DEBT SET O	\$54,635	\$54,635
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,635</b>	<b>\$54,635</b>
<b>TOTAL RECEIPTS</b>		<b>\$486,151</b>	<b>\$486,151</b>
<b>NET APPROPRIATION</b>		<b>\$7,338,799</b>	<b>\$7,339,555</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	103.000	103.000
<b>TOTAL PERSONAL SERVICES</b>		<b>103.000</b>	<b>103.000</b>
<b>TOTAL POSITIONS</b>		<b>103.000</b>	<b>103.000</b>

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

**1401-Law Enforcement - Alcohol Law Enforcement**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$373,951	\$373,951
531212	SPA-REG SALARIES-RECPT	\$106,870	\$106,870
531231	LEO SALARIES-APPRO	\$5,876,698	\$5,876,698
531232	LEO SALARIES-RECPT	\$179,481	\$179,481
531411	OT PAY - APPROPRIATED	\$22,521	\$22,521
531412	OT PAY - RECEIPTS	\$22,830	\$22,830
531421	HOLIDAY PAY - APPRO	\$3,515	\$3,515
531431	SHIFT PREM PAY - APPRO	\$45,095	\$45,095
531461	EPA&SPA-LONGVTY PAY-APPRO	\$95,157	\$95,157
531462	EPA&SPA-LONGVTY PAY-REC	\$3,299	\$3,299
531511	SOCIAL SEC CONTRIB-APPRO	\$529,654	\$529,654
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,983	\$24,983
531521	REG RETIRE CONTRIB-APPRO	\$63,101	\$63,101
531522	REG RETIRE CONTRIB-RECPTS	\$17,273	\$17,273
531531	LEO RETIRE CONTRIB-APPRO	\$1,286,311	\$1,286,311
531532	LEO RETIRE CONTRIB-RECPTS	\$43,928	\$43,928
531561	MED INS CONTRIB-APPRO	\$656,444	\$656,444
531562	MED INS CONTRIB-RECPTS	\$33,582	\$33,582
531631	WRKER COMP-MED PAYMENTS	\$10,478	\$10,478
531651	COMPENSATION TO BOARD MEM	\$75	\$75
531661	TAX EMP REIMB/ALLOW-APPRO	\$9,600	\$9,600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,404,846</b>	<b>\$9,404,846</b>
532132	OTHER PROVIDED MED SER	\$6,327	\$6,327
532170	ADMIN SERVICES	\$670	\$670
532185	WASTE REM/RECY SER AGREEM	\$1,198	\$1,198
532199	MISC CONTRACTUAL SERVICES	\$143,933	\$143,933
532210	ENRG SER -ELECTRICAL	\$2,747	\$2,747
532230	ENRG SER -WATER & SEWER	\$388	\$388
532331	REPAIRS-MOTOR VEHICLES	\$23,441	\$23,441
532332	REPAIRS-OTH COMPUTER EQP	\$4,593	\$4,593
532333	REPAIRS-OTHER EQUIPMENT	\$559	\$559
532390	REPAIRS-OTHER	\$482	\$482
532430	MAINT AGREEMENT-EQUIP	\$3,386	\$3,386
532446	MAINT AGREE-LAN EQUIP	\$22,481	\$22,481
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,000	\$25,000
532521	RENT/LEASE-MOTOR VEHICLES	\$4,358	\$4,358
532590	RENT/LEASE OTHER PROPERTY	\$24,551	\$24,551



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**14550-Public Safety - General Fund**

**1401-Law Enforcement - Alcohol Law Enforcement**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$15,679	\$15,679
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$10,197	\$10,197
532722	LODGING-OUT STATE, IN US	\$1,900	\$1,900
532724	MEALS - IN STATE	\$16,601	\$16,601
532725	MEALS-OUT OF STATE,IN US	\$1,459	\$1,459
532727	MISC - IN STATE	\$28	\$28
532728	MISC - OUT STATE, IN US	\$72	\$72
532731	BD/NON-EMPLOYEE TRANSP	\$321	\$321
532732	BD/NON-EMPLOYEE SUBSIS	\$204	\$204
532811	TELEPHONE SERVICE	\$880	\$880
532812	TELECOMMUN DATA CHRG	\$10,162	\$10,162
532814	CELLULAR PHONE SERVICES	\$62,823	\$62,823
532826	SOFTWARE SUBSCRIPTIONS	\$28,666	\$28,666
532840	POSTAGE, FREIGHT & DELIV	\$4,505	\$4,505
532850	PRINT,BIND,DUPLICATE	\$2,398	\$2,398
532911	PROPERTY-INSURANCE	\$67	\$67
532912	MOTOR VEHICLE INSURANCE	\$35,775	\$35,775
532919	OTHER INSURANCE	\$2,621	\$2,621
532930	REGISTRATION FEES	\$9,087	\$9,087
532942	OTHER EMP EDUCATIONAL EXP	\$1,240	\$1,240
<b>TOTAL PURCHASED SERVICES</b>		<b>\$472,799</b>	<b>\$472,799</b>
533110	GENERAL OFFICE SUPPLIES	\$4,571	\$4,571
533120	DATA PROCESSING SUPPLIES	\$660	\$660
533150	SECURITY & SAFETY SUPP	\$234,985	\$234,985
533210	JANITORIAL SUPPLIES	\$209	\$209
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100
533310	GASOLINE	\$255,008	\$255,008
533330	OIL, LUBRICANTS, FLUIDS	\$5,753	\$5,753
533340	TIRES & TUBES	\$3,985	\$3,985
533350	MOTOR VEH REPLCEMNT PARTS	\$69,861	\$69,861
533510	CLOTHING & UNIFORMS	\$10,467	\$10,467
533900	OTHER MATERIALS & SUPP	\$33,069	\$33,069
<b>TOTAL SUPPLIES</b>		<b>\$618,668</b>	<b>\$618,668</b>
534511	FURN-OFFICE	\$6,328	\$6,328
534529	EQUIP-CUSTODY & SECURITY	\$91,680	\$91,680

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**14550-Public Safety - General Fund**

**1401-Law Enforcement - Alcohol Law Enforcement**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534534	PC/PRINTER EQUIPMENT	\$6,937	\$6,937
534539	OTHER EQUIPMENT	\$70,662	\$70,662
534541	AUTOS, TRUCKS, & BUSES	\$625,173	\$625,173
534711	OTHER COMPUTER SOFTWARE	\$1,850	\$1,850
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$802,630</b>	<b>\$802,630</b>
535112	TORT CLAIMS	\$470	\$470
535120	LICENSES & PERMIT COSTS	\$112	\$112
535232	LEO SEPARATION ALLOWANCE	\$506,657	\$506,657
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,734	\$1,734
535840	SERVICE & OTHER AWARDS	\$1,370	\$1,370
535890	OTHER ADMIN EXPENSE	\$125	\$125
535900	OTHER EXPENSES	\$82,512	\$82,512
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$592,980</b>	<b>\$592,980</b>
5371AR	INTERNAL AGENCY RESERVES	\$30,632	\$30,632
<b>TOTAL RESERVES</b>		<b>\$30,632</b>	<b>\$30,632</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,922,555</b>	<b>\$11,922,555</b>
<b>RECEIPTS</b>			
4325PR	GHSP-KEYS TO LIFE	\$20,000	\$20,000
<b>TOTAL GRANTS</b>		<b>\$20,000</b>	<b>\$20,000</b>
434140	MAINTENANCE & REPAIR SVC	\$7,923	\$7,923
434160	PROFESSIONAL SERVICES	\$262,723	\$262,723
434320	SALE OF SURPLUS PROPERTY	\$177,412	\$177,412
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$448,058</b>	<b>\$448,058</b>
435100	BSNS LICENSE FEES	\$260,769	\$260,769
435200	NON BSNS PERMIT/LIC FEES	\$117,180	\$117,180
435500	FINES,PENAL, ASSESS FEE	\$12,423	\$12,423
435900	OTHER LIC,FEES/PERMITS	\$3,375	\$3,375
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$393,747</b>	<b>\$393,747</b>
437117	REBATES	\$801	\$801
437990	OTHER MISC REV-PROGRAM	\$10,000	\$10,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,801</b>	<b>\$10,801</b>
4381LT	TRANSFER FROM NC LOTTERY	\$2,100,000	\$2,100,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,100,000</b>	<b>\$2,100,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,972,606</b>	<b>\$2,972,606</b>
<b>NET APPROPRIATION</b>		<b>\$8,949,949</b>	<b>\$8,949,949</b>

**Position Counts**

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**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	10.000	10.000
531212	SPA-REG SALARIES-RECPT	3.000	3.000
531231	LEO SALARIES-APPRO	106.000	106.000
531232	LEO SALARIES-RECPT	3.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>122.000</b>	<b>122.000</b>
<b>TOTAL POSITIONS</b>		<b>122.000</b>	<b>122.000</b>

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

**1402-Law Enforcement - State Capitol Police (SCP)**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$232,067	\$232,067
531212	SPA-REG SALARIES-RECPT	\$718,320	\$718,320
531231	LEO SALARIES-APPRO	\$971,027	\$971,027
531232	LEO SALARIES-RECPT	\$1,443,535	\$1,443,535
531412	OT PAY - RECEIPTS	\$12,224	\$12,224
531422	HOLIDAY PAY - RECEIPTS	\$16,661	\$16,661
531432	SHIFT PREM PAY - RECEIPTS	\$36,946	\$36,946
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,923	\$17,923
531462	EPA&SPA-LONGVTY PAY-REC	\$14,749	\$14,749
531511	SOCIAL SEC CONTRIB-APPRO	\$98,990	\$98,990
531512	SOCIAL SEC CONTRIB-RECPTS	\$166,730	\$166,730
531521	REG RETIRE CONTRIB-APPRO	\$40,781	\$40,781
531522	REG RETIRE CONTRIB-RECPTS	\$115,901	\$115,901
531531	LEO RETIRE CONTRIB-APPRO	\$207,175	\$207,175
531532	LEO RETIRE CONTRIB-RECPTS	\$307,438	\$307,438
531561	MED INS CONTRIB-APPRO	\$158,452	\$158,452
531562	MED INS CONTRIB-RECPTS	\$372,028	\$372,028
531572	UNEMP COMP PAYMNTS TO DES	\$209	\$209
531631	WRKER COMP-MED PAYMENTS	\$32,797	\$32,797
531632	WRKER COMP-TEMP DIS PAYMN	\$6,673	\$6,673
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,970,626</b>	<b>\$4,970,626</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,720	\$2,720
532170	ADMIN SERVICES	\$229	\$229
532199	MISC CONTRACTUAL SERVICES	\$223	\$223
532430	MAINT AGREEMENT-EQUIP	\$1,330	\$1,330
532721	LODGING - IN STATE	\$89	\$89
532722	LODGING-OUT STATE, IN US	\$159	\$159
532724	MEALS - IN STATE	\$160	\$160
532725	MEALS-OUT OF STATE,IN US	\$30	\$30
532727	MISC - IN STATE	\$51	\$51
532811	TELEPHONE SERVICE	\$4,175	\$4,175
532812	TELECOMMUN DATA CHRG	\$75	\$75
532814	CELLULAR PHONE SERVICES	\$12,400	\$12,400
532821	COMPUTER/DATA PROCESS SVC	\$68	\$68
532840	POSTAGE, FREIGHT & DELIV	\$408	\$408
532850	PRINT,BIND,DUPLICATE	\$1,272	\$1,272
532870	CABLE TV	\$5	\$5

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**14550-Public Safety - General Fund**

**1402-Law Enforcement - State Capitol Police (SCP)**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532913	LIABILITY INSURANCE	\$17	\$17
532930	REGISTRATION FEES	\$205	\$205
<b>TOTAL PURCHASED SERVICES</b>		<b>\$23,616</b>	<b>\$23,616</b>
533110	GENERAL OFFICE SUPPLIES	\$2,600	\$2,600
533150	SECURITY & SAFETY SUPP	\$38,398	\$38,398
533190	OTHER ADMIN SUPPLIES	\$395	\$395
533290	OTHER FACILITY & HARDWARE	\$127	\$127
533310	GASOLINE	\$29,784	\$29,784
533330	OIL, LUBRICANTS, FLUIDS	\$53	\$53
533350	MOTOR VEH REPLCEMNT PARTS	\$3,001	\$3,001
533510	CLOTHING & UNIFORMS	\$27,831	\$27,831
533900	OTHER MATERIALS & SUPP	\$117	\$117
<b>TOTAL SUPPLIES</b>		<b>\$102,306</b>	<b>\$102,306</b>
534528	EQUIP-VOICE COMMUNICATION	\$17,032	\$17,032
534534	PC/PRINTER EQUIPMENT	\$290	\$290
534713	PC SOFTWARE	\$100	\$100
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$17,422</b>	<b>\$17,422</b>
535120	LICENSES & PERMIT COSTS	\$60	\$60
535232	LEO SEPARATION ALLOWANCE	\$72,967	\$72,967
535830	MEMBERSHIP DUES&SUBSCRIPT	\$35	\$35
535900	OTHER EXPENSES	\$500	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$73,562</b>	<b>\$73,562</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,187,532</b>	<b>\$5,187,532</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$3,282,426	\$3,282,426
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$3,282,426</b>	<b>\$3,282,426</b>
5383NT	INTERNAL BILLING RECEIPTS	\$50,768	\$50,768
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$50,768</b>	<b>\$50,768</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,333,194</b>	<b>\$3,333,194</b>
<b>NET APPROPRIATION</b>		<b>\$1,854,338</b>	<b>\$1,854,338</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	7.000	7.000
531212	SPA-REG SALARIES-RECPT	26.000	26.000
531231	LEO SALARIES-APPRO	21.000	21.000
531232	LEO SALARIES-RECPT	38.000	38.000

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**REQUIREMENTS**

**TOTAL PERSONAL SERVICES**

**TOTAL POSITIONS**

<b>92.000</b>	<b>92.000</b>
<b>92.000</b>	<b>92.000</b>

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

**1403-Law Enforcement - State Highway Patrol**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531232	LEO SALARIES-RECPT	\$550,254	\$550,254
531412	OT PAY - RECEIPTS	\$356,150	\$356,150
531462	EPA&SPA-LONGVTY PAY-REC	\$4,071	\$4,071
531512	SOCIAL SEC CONTRIB-RECPTS	\$80,656	\$80,656
531532	LEO RETIRE CONTRIB-RECPTS	\$223,838	\$223,838
531562	MED INS CONTRIB-RECPTS	\$56,214	\$56,214
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,271,183</b>	<b>\$1,271,183</b>
532140	OTH INFORMATION TECH SVCS	\$715,000	\$715,000
532199	MISC CONTRACTUAL SERVICES	\$250,000	\$250,000
532490	MAINT AGREEMENT-OTHER	\$10,000	\$10,000
532721	LODGING - IN STATE	\$17,000	\$17,000
532722	LODGING-OUT STATE, IN US	\$23,500	\$23,500
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532812	TELECOMMUN DATA CHRG	\$211,150	\$211,150
532930	REGISTRATION FEES	\$3,000	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,233,150</b>	<b>\$1,233,150</b>
533510	CLOTHING & UNIFORMS	\$14,000	\$14,000
533690	OTHER MED/PHARM SUPPLIES	\$4,600	\$4,600
<b>TOTAL SUPPLIES</b>		<b>\$18,600</b>	<b>\$18,600</b>
534534	PC/PRINTER EQUIPMENT	\$12,000	\$12,000
534539	OTHER EQUIPMENT	\$12,610	\$12,610
534541	AUTOS, TRUCKS, & BUSES	\$70,000	\$70,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$94,610</b>	<b>\$94,610</b>
5371GR	GRANT RESERVE	\$140,261	\$140,261
<b>TOTAL RESERVES</b>		<b>\$140,261</b>	<b>\$140,261</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,757,804</b>	<b>\$2,757,804</b>
<b>RECEIPTS</b>			
4325PD	BIKE SAFE FY 12 GHSP	\$20,000	\$20,000
4325PF	GHSP CLICK IT OR TICKET	\$250,000	\$250,000
4325PG	GHSP DWI ENFORCEMENT	\$250,000	\$250,000
4325PU	DWI TASK FORCE GHSP	\$1,054,654	\$1,054,654
<b>TOTAL GRANTS</b>		<b>\$1,574,654</b>	<b>\$1,574,654</b>
5388L6	PRISM	\$417,650	\$417,650
5388L7	CVISN	\$765,500	\$765,500
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,183,150</b>	<b>\$1,183,150</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,757,804</b>	<b>\$2,757,804</b>

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**14550-Public Safety - General Fund**

**1403-Law Enforcement - State Highway Patrol**

Account Code	Account Title	2017-2018	2018-2019
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531232	LEO SALARIES-RECPT	10.000	10.000
<b>TOTAL PERSONAL SERVICES</b>		<b>10.000</b>	<b>10.000</b>
<b>TOTAL POSITIONS</b>		<b>10.000</b>	<b>10.000</b>



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**14550-Public Safety - General Fund**

**1408-Law Enforcement - SHP Missing Persons - Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$64,793	\$64,793
531461	EPA&SPA-LONGVTY PAY-APPRO	\$778	\$778
531511	SOCIAL SEC CONTRIB-APPRO	\$5,016	\$5,016
531521	REG RETIRE CONTRIB-APPRO	\$10,708	\$10,708
531561	MED INS CONTRIB-APPRO	\$5,659	\$5,659
<b>TOTAL PERSONAL SERVICES</b>		<b>\$86,954</b>	<b>\$86,954</b>
532721	LODGING - IN STATE	\$375	\$375
532722	LODGING-OUT STATE, IN US	\$474	\$474
532724	MEALS - IN STATE	\$150	\$150
532725	MEALS-OUT OF STATE,IN US	\$150	\$150
532811	TELEPHONE SERVICE	\$778	\$778
532814	CELLULAR PHONE SERVICES	\$974	\$974
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700
532850	PRINT,BIND,DUPLICATE	\$400	\$400
532930	REGISTRATION FEES	\$375	\$375
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,526</b>	<b>\$4,526</b>
533110	GENERAL OFFICE SUPPLIES	\$592	\$592
533900	OTHER MATERIALS & SUPP	\$200	\$200
<b>TOTAL SUPPLIES</b>		<b>\$792</b>	<b>\$792</b>
534511	FURN-OFFICE	\$403	\$403
534530	OTHER DP EQUIPMENT	\$15,953	\$15,953
534711	OTHER COMPUTER SOFTWARE	\$300	\$300
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$16,656</b>	<b>\$16,656</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$108,928</b>	<b>\$108,928</b>
<b>NET APPROPRIATION</b>		<b>\$108,928</b>	<b>\$108,928</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

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**14550-Public Safety - General Fund**

**1410-Law Enforcement - SHP Aviation Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$185,834	\$185,834
531231	LEO SALARIES-APPRO	\$635,978	\$635,978
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,506	\$19,506
531511	SOCIAL SEC CONTRIB-APPRO	\$64,361	\$64,361
531521	REG RETIRE CONTRIB-APPRO	\$30,347	\$30,347
531531	LEO RETIRE CONTRIB-APPRO	\$139,815	\$139,815
531561	MED INS CONTRIB-APPRO	\$67,908	\$67,908
531631	WRKER COMP-MED PAYMENTS	\$81	\$81
531633	WRKER COMP-PERM DIS PAYMN	\$2,974	\$2,974
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,146,804</b>	<b>\$1,146,804</b>
532132	OTHER PROVIDED MED SER	\$1,625	\$1,625
532199	MISC CONTRACTUAL SERVICES	\$157,000	\$157,000
532210	ENRG SER -ELECTRICAL	\$9,500	\$9,500
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$10,000
532333	REPAIRS-OTHER EQUIPMENT	\$205,251	\$205,251
532430	MAINT AGREEMENT-EQUIP	\$9,100	\$9,100
532513	RENT/LEASE-OTH FACILITIES	\$24,600	\$24,600
532712	TRANS AIR-OUT STATE,IN US	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$2,100	\$2,100
532728	MISC - OUT STATE, IN US	\$350	\$350
532840	POSTAGE, FREIGHT & DELIV	\$800	\$800
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532911	PROPERTY-INSURANCE	\$5,590	\$5,590
532919	OTHER INSURANCE	\$75,448	\$75,448
532930	REGISTRATION FEES	\$750	\$750
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$508,414</b>	<b>\$508,414</b>
533310	GASOLINE	\$210,926	\$210,926
533330	OIL, LUBRICANTS, FLUIDS	\$29	\$29
533350	MOTOR VEH REPLCEMNT PARTS	\$487,821	\$487,821
533510	CLOTHING & UNIFORMS	\$8,535	\$8,535
533900	OTHER MATERIALS & SUPP	\$16,291	\$16,291
<b>TOTAL SUPPLIES</b>		<b>\$723,602</b>	<b>\$723,602</b>
534511	FURN-OFFICE	\$500	\$500
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000

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**14550-Public Safety - General Fund**

**1410-Law Enforcement - SHP Aviation Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534539	OTHER EQUIPMENT	\$1,500	\$1,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,500</b>	<b>\$3,500</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,380	\$18,380
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$18,380</b>	<b>\$18,380</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,400,700</b>	<b>\$2,400,700</b>
<b>RECEIPTS</b>			
437117	REBATES	\$50	\$50
437127	PROCUREMENT CARD REBATES	\$785	\$785
<b>TOTAL MISCELLANEOUS</b>		<b>\$835</b>	<b>\$835</b>
538310	AVIATION REIMBURSEMENT	\$232,091	\$232,091
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$232,091</b>	<b>\$232,091</b>
<b>TOTAL RECEIPTS</b>		<b>\$232,926</b>	<b>\$232,926</b>
<b>NET APPROPRIATION</b>		<b>\$2,167,774</b>	<b>\$2,167,774</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	3.000	3.000
531231	LEO SALARIES-APPRO	9.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>12.000</b>

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

**1411-Law Enforcement - SHP Field Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$20,661,579	\$20,661,579
531231	LEO SALARIES-APPRO	\$97,448,628	\$97,448,628
531232	LEO SALARIES-RECPT	\$111,682	\$111,682
531411	OT PAY - APPROPRIATED	\$276,245	\$276,245
531412	OT PAY - RECEIPTS	\$105,505	\$105,505
531421	HOLIDAY PAY - APPRO	\$1,261,937	\$1,261,937
531431	SHIFT PREM PAY - APPRO	\$2,229,595	\$2,229,595
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,954,079	\$1,954,079
531462	EPA&SPA-LONGVTY PAY-REC	\$1,675	\$1,675
531511	SOCIAL SEC CONTRIB-APPRO	\$9,995,206	\$9,995,206
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,745	\$16,745
531521	REG RETIRE CONTRIB-APPRO	\$3,373,384	\$3,373,384
531531	LEO RETIRE CONTRIB-APPRO	\$22,015,198	\$22,015,198
531532	LEO RETIRE CONTRIB-RECPTS	\$47,303	\$47,303
531561	MED INS CONTRIB-APPRO	\$11,854,101	\$11,854,101
531562	MED INS CONTRIB-RECPTS	\$11,318	\$11,318
531572	UNEMP COMP PAYMNTS TO DES	\$5,304	\$5,304
531627	ST DISABILITY PMT-APPROP	\$51,866	\$51,866
531631	WRKER COMP-MED PAYMENTS	\$471,848	\$471,848
531632	WRKER COMP-TEMP DIS PAYMN	\$323,318	\$323,318
531633	WRKER COMP-PERM DIS PAYMN	\$129,660	\$129,660
531634	WRKER COMP-DEATH BENEFITS	\$42,606	\$42,606
<b>TOTAL PERSONAL SERVICES</b>		<b>\$172,388,782</b>	<b>\$172,388,782</b>
532110	LEGAL SERVICES	\$4,000	\$4,000
532132	OTHER PROVIDED MED SER	\$378,649	\$378,649
532170	ADMIN SERVICES	\$23,600	\$23,600
532182	LAUNDRY SER AGREEMENT	\$12,600	\$12,600
532183	LABORATORY SER AGREEMENT	\$45,600	\$45,600
532184	JANITORIAL SER AGREEMENT	\$27,000	\$27,000
532185	WASTE REM/RECY SER AGREEM	\$16,238	\$16,238
532187	PEST CONTROL AGREEMENT	\$6,496	\$6,496
532188	LAWNS & GROUNDS SER AGREE	\$42,921	\$42,921
532199	MISC CONTRACTUAL SERVICES	\$579,600	\$579,600
532210	ENRG SER -ELECTRICAL	\$206,018	\$206,018
532220	ENRG SER -NAT.GAS/PROPANE	\$25,601	\$25,601
532230	ENRG SER -WATER & SEWER	\$10,630	\$10,630
532310	REPAIRS-BUILDINGS	\$6,000	\$6,000

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**14550-Public Safety - General Fund**

**1411-Law Enforcement - SHP Field Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532331	REPAIRS-MOTOR VEHICLES	\$91,513	\$91,513
532333	REPAIRS-OTHER EQUIPMENT	\$152,917	\$152,917
532337	REPAIRS-PC/PRINTER	\$10,296	\$10,296
532339	REPAIR-VOICE COMMUN EQUIP	\$20,470	\$20,470
532430	MAINT AGREEMENT-EQUIP	\$65,717	\$65,717
532441	MAINT AGRMT-OTHER SOFTWRE	\$11,340	\$11,340
532446	MAINT AGREE-LAN EQUIP	\$34,053	\$34,053
532448	MAINT AGREE-PC SOFTWARE	\$54,437	\$54,437
532449	MAINT AGREE-SERVER SOFTWR	\$4,300	\$4,300
532450	MAINT AGREE-SERVER EQUIP	\$98,885	\$98,885
532512	RENT/LEASE-BLDINGS/OFFICE	\$132,173	\$132,173
532513	RENT/LEASE-OTH FACILITIES	\$75,865	\$75,865
532590	RENT/LEASE OTHER PROPERTY	\$2,748	\$2,748
532712	TRANS AIR-OUT STATE,IN US	\$5,621	\$5,621
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$2,640	\$2,640
532721	LODGING - IN STATE	\$262,000	\$262,000
532722	LODGING-OUT STATE, IN US	\$23,829	\$23,829
532724	MEALS - IN STATE	\$64,277	\$64,277
532725	MEALS-OUT OF STATE,IN US	\$8,164	\$8,164
532727	MISC - IN STATE	\$850	\$850
532728	MISC - OUT STATE, IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$222,023	\$222,023
532812	TELECOMMUN DATA CHRG	\$526,079	\$526,079
532814	CELLULAR PHONE SERVICES	\$633,096	\$633,096
532815	EMAIL AND CALENDARING	\$2,400	\$2,400
532821	COMPUTER/DATA PROCESS SVC	\$102,820	\$102,820
532826	SOFTWARE SUBSCRIPTIONS	\$34,803	\$34,803
532840	POSTAGE, FREIGHT & DELIV	\$47,970	\$47,970
532850	PRINT,BIND,DUPLICATE	\$9,143	\$9,143
532870	CABLE TV	\$3,600	\$3,600
532911	PROPERTY-INSURANCE	\$307,466	\$307,466
532912	MOTOR VEHICLE INSURANCE	\$604,198	\$604,198
532913	LIABILITY INSURANCE	\$10,723	\$10,723
532919	OTHER INSURANCE	\$4,265	\$4,265
532930	REGISTRATION FEES	\$4,745	\$4,745

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**14550-Public Safety - General Fund**

**1411-Law Enforcement - SHP Field Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532942	OTHER EMP EDUCATIONAL EXP	\$62,397	\$62,397
532950	EMP MOVING EXPENSES	\$30,000	\$30,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,115,076</b>	<b>\$5,115,076</b>
533110	GENERAL OFFICE SUPPLIES	\$162,144	\$162,144
533120	DATA PROCESSING SUPPLIES	\$700	\$700
533130	PHOTOGRAPHIC SUPPLIES	\$8,217	\$8,217
533150	SECURITY & SAFETY SUPP	\$759,581	\$759,581
533190	OTHER ADMIN SUPPLIES	\$14,850	\$14,850
533210	JANITORIAL SUPPLIES	\$3,446	\$3,446
533290	OTHER FACILITY & HARDWARE	\$40,021	\$40,021
533310	GASOLINE	\$5,192,352	\$5,192,352
533320	DIESEL FUEL	\$10,825	\$10,825
533330	OIL, LUBRICANTS, FLUIDS	\$123,000	\$123,000
533340	TIRES & TUBES	\$819,089	\$819,089
533350	MOTOR VEH REPLCEMNT PARTS	\$1,463,709	\$1,463,709
533410	FOOD SUPPLIES	\$28	\$28
533510	CLOTHING & UNIFORMS	\$1,428,664	\$1,428,664
533640	OPTICAL SUPPLIES	\$763	\$763
533690	OTHER MED/PHARM SUPPLIES	\$32,612	\$32,612
533720	EDUCATIONAL SUPPLIES	\$24,617	\$24,617
533800	PURCHASES FOR RESALE	\$228,154	\$228,154
533900	OTHER MATERIALS & SUPP	\$249,072	\$249,072
<b>TOTAL SUPPLIES</b>		<b>\$10,561,844</b>	<b>\$10,561,844</b>
534511	FURN-OFFICE	\$4,155	\$4,155
534521	OFFICE EQUIPMENT	\$34,343	\$34,343
534523	EQUIP-SCIENTIFIC/MEDICAL	\$58,008	\$58,008
534528	EQUIP-VOICE COMMUNICATION	\$1,530,869	\$1,530,869
534529	EQUIP-CUSTODY & SECURITY	\$634,289	\$634,289
534531	WAN EQUIPMENT	\$116,551	\$116,551
534533	LAN EQUIPMENT	\$96,761	\$96,761
534534	PC/PRINTER EQUIPMENT	\$1,462,739	\$1,462,739
534535	SERVER EQUIPMENT	\$238,536	\$238,536
534539	OTHER EQUIPMENT	\$2,807,450	\$2,807,450
534541	AUTOS, TRUCKS, & BUSES	\$11,527,707	\$11,527,707
534711	OTHER COMPUTER SOFTWARE	\$12,269	\$12,269
534713	PC SOFTWARE	\$12,950	\$12,950
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$18,536,627</b>	<b>\$18,536,627</b>

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

**1411-Law Enforcement - SHP Field Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
535120	LICENSES & PERMIT COSTS	\$53,667	\$53,667
535232	LEO SEPARATION ALLOWANCE	\$6,782,358	\$6,782,358
535830	MEMBERSHIP DUES&SUBSCRIPT	\$57,288	\$57,288
535840	SERVICE & OTHER AWARDS	\$17,182	\$17,182
535890	OTHER ADMIN EXPENSE	\$73	\$73
535900	OTHER EXPENSES	\$3,568	\$3,568
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,914,136</b>	<b>\$6,914,136</b>
537122	RESERVE-NEW POSITIONS	\$0	\$0
<b>TOTAL RESERVES</b>		<b>\$0</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$213,516,465</b>	<b>\$213,516,465</b>
<b>RECEIPTS</b>			
434140	MAINTENANCE & REPAIR SVC	\$120,563	\$120,563
434150	FOOD & VENDING SVC	\$6,918	\$6,918
434190	OTHER SALES & SERVICES	\$64,118	\$64,118
434320	SALE OF SURPLUS PROPERTY	\$2,011,244	\$2,011,244
434390	OTH SALES OF GOODS	\$29,804	\$29,804
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,232,647</b>	<b>\$2,232,647</b>
437113	INSURANCE RECOVERIES	\$558,859	\$558,859
437117	REBATES	\$1,084	\$1,084
437127	PROCUREMENT CARD REBATES	\$3,472	\$3,472
437990	OTHER MISC REV-PROGRAM	\$141,172	\$141,172
437995	OTHER MISC REV-GENERAL	\$714	\$714
<b>TOTAL MISCELLANEOUS</b>		<b>\$705,301</b>	<b>\$705,301</b>
538313	REIMB FROM GOVERNOR'S OFF	\$158,368	\$158,368
5383NT	INTERNAL BILLING RECEIPTS	\$302,922	\$302,922
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$461,290</b>	<b>\$461,290</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,399,238</b>	<b>\$3,399,238</b>
<b>NET APPROPRIATION</b>		<b>\$210,117,227</b>	<b>\$210,117,227</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	488.000	488.000
531231	LEO SALARIES-APPRO	1,599.000	1,599.000
531232	LEO SALARIES-RECPT	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2,089.000</b>	<b>2,089.000</b>
537122	RESERVE-NEW POSITIONS	8.000	8.000
<b>TOTAL RESERVES</b>		<b>8.000</b>	<b>8.000</b>

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REQUIREMENTS

TOTAL POSITIONS

<u>2,097.000</u>	<u>2,097.000</u>
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**14550-Public Safety - General Fund**

**1414-Law Enforcement - SHP VIPER Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$2,553,606	\$2,553,606
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,702	\$18,702
531511	SOCIAL SEC CONTRIB-APPRO	\$196,782	\$196,782
531521	REG RETIRE CONTRIB-APPRO	\$420,058	\$420,058
531561	MED INS CONTRIB-APPRO	\$294,268	\$294,268
531631	WRKER COMP-MED PAYMENTS	\$10	\$10
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,483,426</b>	<b>\$3,483,426</b>
532160	ENGINEERING SERVICES	\$40,650	\$40,650
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$8,019,504	\$8,035,754
532210	ENRG SER -ELECTRICAL	\$589,637	\$625,231
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$3,139	\$3,139
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$3,000
532339	REPAIR-VOICE COMMUN EQUIP	\$80,000	\$80,000
532513	RENT/LEASE-OTH FACILITIES	\$114,318	\$118,712
532721	LODGING - IN STATE	\$150	\$150
532722	LODGING-OUT STATE, IN US	\$350	\$350
532724	MEALS - IN STATE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
532911	PROPERTY-INSURANCE	\$435,302	\$454,496
532930	REGISTRATION FEES	\$10,000	\$10,000
532942	OTHER EMP EDUCATIONAL EXP	\$70	\$70
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,302,420</b>	<b>\$9,377,852</b>
533310	GASOLINE	\$121,598	\$121,598
533320	DIESEL FUEL	\$22,650	\$24,600
533330	OIL, LUBRICANTS, FLUIDS	\$2,500	\$2,500
533340	TIRES & TUBES	\$7,000	\$7,000
533350	MOTOR VEH REPLCEMNT PARTS	\$7,500	\$7,500
533510	CLOTHING & UNIFORMS	\$700	\$700
533900	OTHER MATERIALS & SUPP	\$284,350	\$284,350
<b>TOTAL SUPPLIES</b>		<b>\$446,298</b>	<b>\$448,248</b>
534120	LEGAL&RECORDING FEES-LAND	\$78	\$78
534528	EQUIP-VOICE COMMUNICATION	\$134,780	\$134,780
534534	PC/PRINTER EQUIPMENT	\$17,000	\$17,000
534539	OTHER EQUIPMENT	\$359,987	\$359,987
534541	AUTOS, TRUCKS, & BUSES	\$276,861	\$276,861

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**14550-Public Safety - General Fund**

**1414-Law Enforcement - SHP VIPER Administration**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534549	OTHER MOTORIZED VEHICLES	\$12,000	\$12,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$800,706</b>	<b>\$800,706</b>
535900	OTHER EXPENSES	\$371	\$371
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$371</b>	<b>\$371</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,033,221</b>	<b>\$14,110,603</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GOODS	\$371	\$371
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$371</b>	<b>\$371</b>
437127	PROCUREMENT CARD REBATES	\$2,098	\$2,098
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,098</b>	<b>\$2,098</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,469</b>	<b>\$2,469</b>
<b>NET APPROPRIATION</b>		<b>\$14,030,752</b>	<b>\$14,108,134</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	52.000	52.000
<b>TOTAL PERSONAL SERVICES</b>		<b>52.000</b>	<b>52.000</b>
<b>TOTAL POSITIONS</b>		<b>52.000</b>	<b>52.000</b>

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

**1450-State Bureau of Investigation**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$6,622,097	\$6,622,097
531212	SPA-REG SALARIES-RECPT	\$2,616,322	\$2,616,322
531222	SPA TIME LIMITEDSAL-REC	\$200,000	\$200,000
531231	LEO SALARIES-APPRO	\$14,901,013	\$14,901,013
531232	LEO SALARIES-RECPT	\$360,110	\$360,110
531411	OT PAY - APPROPRIATED	\$25,802	\$25,802
531412	OT PAY - RECEIPTS	\$93,491	\$93,491
531431	SHIFT PREM PAY - APPRO	\$31,696	\$31,696
531461	EPA&SPA-LONGVTY PAY-APPRO	\$323,910	\$323,910
531462	EPA&SPA-LONGVTY PAY-REC	\$56,882	\$56,882
531511	SOCIAL SEC CONTRIB-APPRO	\$1,793,645	\$1,793,645
531512	SOCIAL SEC CONTRIB-RECPTS	\$254,512	\$254,512
531521	REG RETIRE CONTRIB-APPRO	\$1,100,660	\$1,100,660
531522	REG RETIRE CONTRIB-RECPTS	\$460,950	\$460,950
531531	LEO RETIRE CONTRIB-APPRO	\$3,234,566	\$3,234,566
531532	LEO RETIRE CONTRIB-RECPTS	\$107,334	\$107,334
531561	MED INS CONTRIB-APPRO	\$2,161,737	\$2,161,737
531562	MED INS CONTRIB-RECPTS	\$329,185	\$329,185
531572	UNEMP COMP PAYMNTS TO DES	\$33,889	\$33,889
531631	WRKER COMP-MED PAYMENTS	\$30,277	\$30,277
531632	WRKER COMP-TEMP DIS PAYMN	\$10,185	\$10,185
531633	WRKER COMP-PERM DIS PAYMN	\$4,610	\$4,610
531661	TAX EMP REIMB/ALLOW-APPRO	\$15,402	\$15,402
<b>TOTAL PERSONAL SERVICES</b>		<b>\$34,768,275</b>	<b>\$34,768,275</b>
532132	OTHER PROVIDED MED SER	\$8,678	\$8,678
532133	EMPLYEE/EMPLYMENT PHYSICA	\$10,800	\$10,800
532140	OTH INFORMATION TECH SVCS	\$155,293	\$155,293
532170	ADMIN SERVICES	\$2,072	\$2,072
532181	FOOD SER AGREEMENT	\$1,000	\$1,000
532184	JANITORIAL SER AGREEMENT	\$110	\$110
532186	SECURITY SERVICE AGREE	\$47,169	\$47,169
532195	VETERINARY SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$111,200	\$111,200
532210	ENRG SER -ELECTRICAL	\$95,659	\$95,659
532220	ENRG SER -NAT.GAS/PROPANE	\$7,216	\$7,216
532230	ENRG SER -WATER & SEWER	\$11,795	\$11,795
532310	REPAIRS-BUILDINGS	\$21,263	\$21,263

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**14550-Public Safety - General Fund**

**1450-State Bureau of Investigation**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532320	REPAIRS-OTHER STRUCTURES	\$55	\$55
532331	REPAIRS-MOTOR VEHICLES	\$104,897	\$104,897
532332	REPAIRS-OTH COMPUTER EQP	\$241	\$241
532333	REPAIRS-OTHER EQUIPMENT	\$7,123	\$7,123
532337	REPAIRS-PC/PRINTER	\$7,000	\$7,000
532339	REPAIR-VOICE COMMUN EQUIP	\$1,900	\$1,900
532390	REPAIRS-OTHER	\$11,000	\$11,000
532410	MAINT AGREEMNT-BUILDINGS	\$12,989	\$12,989
532430	MAINT AGREEMENT-EQUIP	\$22,410	\$22,410
532441	MAINT AGRMT-OTHER SOFTWRE	\$828,603	\$828,603
532443	MAINT AGRMT-OTHER DP EQP	\$25,862	\$25,862
532444	MAINT AGRMT-WAN EQUIP	\$56,914	\$56,914
532445	MAINT AGRMT-VIDEO TRAN EQ	\$5,720	\$5,720
532449	MAINT AGREE-SERVER SOFTWR	\$105,514	\$105,514
532450	MAINT AGREE-SERVER EQUIP	\$50,000	\$50,000
532490	MAINT AGREEMENT-OTHER	\$24,931	\$24,931
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,631,655	\$1,642,428
532513	RENT/LEASE-OTH FACILITIES	\$159,170	\$159,170
532521	RENT/LEASE-MOTOR VEHICLES	\$2,047	\$2,047
532524	RENT/LEASE-GEN OFF EQUIP	\$11,612	\$11,612
532590	RENT/LEASE OTHER PROPERTY	\$1,208	\$1,208
532712	TRANS AIR-OUT STATE,IN US	\$36,450	\$36,450
532713	TRANSP AIR-OUT OF COUNTRY	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,902	\$2,902
532715	TRANS GRND-OUT STA,IN US	\$3,676	\$3,676
532717	TRANSP OTHER - IN STATE	\$160	\$160
532718	TRANS OTH-OUTSTATE, IN US	\$30	\$30
532721	LODGING - IN STATE	\$122,301	\$122,301
532722	LODGING-OUT STATE, IN US	\$51,676	\$51,676
532724	MEALS - IN STATE	\$90,396	\$90,396
532725	MEALS-OUT OF STATE,IN US	\$24,273	\$24,273
532731	BD/NON-EMPLOYEE TRANSP	\$10,579	\$10,579
532732	BD/NON-EMPLOYEE SUBSIS	\$3,528	\$3,528
532811	TELEPHONE SERVICE	\$104,194	\$104,194
532812	TELECOMMUN DATA CHRG	\$114,970	\$114,970
532814	CELLULAR PHONE SERVICES	\$278,473	\$278,473
532817	INTERNET SERV PROV CHARGE	\$5,510	\$5,510

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**14550-Public Safety - General Fund**

**1450-State Bureau of Investigation**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532819	TELEPHONE WIRING SVC CHR	\$15,743	\$15,743
532821	COMPUTER/DATA PROCESS SVC	\$13,362	\$13,362
532822	MANAGED LAN SVC CHARGE	\$1,227	\$1,227
532826	SOFTWARE SUBSCRIPTIONS	\$120,074	\$120,074
532840	POSTAGE, FREIGHT & DELIV	\$258,415	\$258,415
532850	PRINT,BIND,DUPLICATE	\$5,706	\$5,706
532860	ADVERTISING	\$634	\$634
532870	CABLE TV	\$11,354	\$11,354
532911	PROPERTY-INSURANCE	\$17,978	\$17,978
532912	MOTOR VEHICLE INSURANCE	\$64,233	\$64,233
532913	LIABILITY INSURANCE	\$1,730	\$1,730
532919	OTHER INSURANCE	\$14,147	\$14,147
532930	REGISTRATION FEES	\$57,269	\$57,269
532941	EMP EDUCATION ASSIST PROG	\$6,188	\$6,188
532942	OTHER EMP EDUCATIONAL EXP	\$14,564	\$14,564
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,995,848</b>	<b>\$5,006,621</b>
533110	GENERAL OFFICE SUPPLIES	\$107,976	\$107,976
533120	DATA PROCESSING SUPPLIES	\$74,632	\$74,632
533130	PHOTOGRAPHIC SUPPLIES	\$5,370	\$5,370
533150	SECURITY & SAFETY SUPP	\$41,611	\$41,611
533190	OTHER ADMIN SUPPLIES	\$3,136	\$3,136
533210	JANITORIAL SUPPLIES	\$3,543	\$3,543
533240	CARPENTRY & HARDWARE SUPP	\$4,730	\$4,730
533250	AGRICULTURL/ANIMAL SUPPLY	\$7,878	\$7,878
533290	OTHER FACILITY & HARDWARE	\$4,126	\$4,126
533310	GASOLINE	\$716,750	\$716,750
533320	DIESEL FUEL	\$30	\$30
533330	OIL, LUBRICANTS, FLUIDS	\$8,419	\$8,419
533340	TIRES & TUBES	\$30,798	\$30,798
533350	MOTOR VEH REPLCEMNT PARTS	\$44,178	\$44,178
533360	OTHER FUELS	\$44	\$44
533410	FOOD SUPPLIES	\$320	\$320
533510	CLOTHING & UNIFORMS	\$21,266	\$21,266
533690	OTHER MED/PHARM SUPPLIES	\$2	\$2
533710	SCIENTIFIC SUPPLIES	\$1,202	\$1,202
533720	EDUCATIONAL SUPPLIES	\$1,622	\$1,622
533900	OTHER MATERIALS & SUPP	\$29,489	\$29,489

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**14550-Public Safety - General Fund**

**1450-State Bureau of Investigation**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL SUPPLIES</b>		<b>\$1,107,122</b>	<b>\$1,107,122</b>
534511	FURN-OFFICE	\$4,700	\$4,700
534521	OFFICE EQUIPMENT	\$6,700	\$6,700
534529	EQUIP-CUSTODY & SECURITY	\$39,047	\$39,047
534532	VIDEO TRANSMISSION EQUIP	\$648	\$648
534533	LAN EQUIPMENT	\$165	\$165
534534	PC/PRINTER EQUIPMENT	\$9,797	\$9,797
534539	OTHER EQUIPMENT	\$632,968	\$82,968
534541	AUTOS, TRUCKS, & BUSES	\$1,739,200	\$1,439,200
534542	AIRCRAFT	\$150,500	\$500
534620	TEXTBOOKS	\$18,521	\$18,521
534630	LBRRY&LRNING RESRCE COLL	\$1,265	\$1,265
534711	OTHER COMPUTER SOFTWARE	\$107,992	\$107,992
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,711,503</b>	<b>\$1,711,503</b>
535120	LICENSES & PERMIT COSTS	\$7	\$7
535232	LEO SEPARATION ALLOWANCE	\$1,541,829	\$1,541,829
535660	SVC CHRG-SALE SURPLUS	\$9,916	\$9,916
535830	MEMBERSHIP DUES&SUBSCRIPT	\$53,175	\$53,175
535840	SERVICE & OTHER AWARDS	\$2,392	\$2,392
535890	OTHER ADMIN EXPENSE	\$310,798	\$310,798
535900	OTHER EXPENSES	\$3,845,573	\$3,845,573
535930	AIRCRAFT EXPENSES	\$19,394	\$19,394
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,783,084</b>	<b>\$5,783,084</b>
5371AR	INTERNAL AGENCY RESERVES	\$70,515	\$70,515
537204	RES-LEGIS INCR COMPENSATN	\$500,000	\$500,000
<b>TOTAL RESERVES</b>		<b>\$570,515</b>	<b>\$570,515</b>
538106	TRANSFER TO 24554	\$399,602	\$399,602
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$399,602</b>	<b>\$399,602</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$50,335,949</b>	<b>\$49,346,722</b>
<b>RECEIPTS</b>			
4325JL	SORNA INTERNAL GRANT	\$316,128	\$316,128
<b>TOTAL GRANTS</b>		<b>\$316,128</b>	<b>\$316,128</b>
434160	PROFESSIONAL SERVICES	\$7,356,034	\$7,356,034
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$330,673	\$330,673
434420	RENTAL OF EQUIPMENT	\$2,600	\$2,600
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$7,690,307</b>	<b>\$7,690,307</b>

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**14550-Public Safety - General Fund**

**1450-State Bureau of Investigation**

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
435200	NON BSNS PERMIT/LIC FEES	\$4,519,267	\$4,519,267
435500	FINES,PENAL, ASSESS FEE	\$377,553	\$377,553
435900	OTHER LIC,FEES/PERMITS	\$5,109	\$5,109
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$4,901,929</b>	<b>\$4,901,929</b>
437113	INSURANCE RECOVERIES	\$13,695	\$13,695
437117	REBATES	\$104	\$104
437127	PROCUREMENT CARD REBATES	\$321	\$321
437990	OTHER MISC REV-PROGRAM	\$52,203	\$52,203
<b>TOTAL MISCELLANEOUS</b>		<b>\$66,323</b>	<b>\$66,323</b>
438102	TRANSFER FROM 24550	\$44,827	\$44,827
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$44,827</b>	<b>\$44,827</b>
5383NT	INTERNAL BILLING RECEIPTS	\$205,850	\$205,850
5388S1	USDOJ ICAC	\$435,638	\$435,638
5388S2	DEA MARIJUANA ERAD	\$224,680	\$224,680
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$866,168</b>	<b>\$866,168</b>
<b>TOTAL RECEIPTS</b>		<b>\$13,885,682</b>	<b>\$13,885,682</b>
<b>NET APPROPRIATION</b>		<b>\$36,450,267</b>	<b>\$35,461,040</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	133.000	133.000
531212	SPA-REG SALARIES-RECPT	52.000	52.000
531222	SPA TIME LIMITEDSAL-REC	2.000	2.000
531231	LEO SALARIES-APPRO	249.000	249.000
531232	LEO SALARIES-RECPT	5.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>441.000</b>	<b>441.000</b>
<b>TOTAL POSITIONS</b>		<b>441.000</b>	<b>441.000</b>

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

**1500-Emergency Management - Emergency Management Performance Grant Operations**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,513,060	\$1,513,060
531212	SPA-REG SALARIES-RECPT	\$2,075,310	\$2,075,310
531221	SPA TIME LIMITED SAL-APP	\$84,597	\$84,597
531222	SPA TIME LIMITEDSAL-REC	\$252,703	\$252,703
531412	OT PAY - RECEIPTS	\$281	\$281
531421	HOLIDAY PAY - APPRO	\$1,169	\$1,169
531422	HOLIDAY PAY - RECEIPTS	\$199	\$199
531431	SHIFT PREM PAY - APPRO	\$1,375	\$1,375
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,331	\$21,331
531462	EPA&SPA-LONGVTY PAY-REC	\$35,445	\$35,445
531511	SOCIAL SEC CONTRIB-APPRO	\$124,047	\$124,047
531512	SOCIAL SEC CONTRIB-RECPTS	\$181,601	\$181,601
531521	REG RETIRE CONTRIB-APPRO	\$264,796	\$264,796
531522	REG RETIRE CONTRIB-RECPTS	\$386,034	\$386,034
531561	MED INS CONTRIB-APPRO	\$162,533	\$162,533
531562	MED INS CONTRIB-RECPTS	\$262,355	\$262,355
531572	UNEMP COMP PAYMNTS TO DES	\$4,316	\$4,316
531631	WRKER COMP-MED PAYMENTS	\$1,797	\$1,797
531632	WRKER COMP-TEMP DIS PAYMN	\$12,885	\$12,885
531633	WRKER COMP-PERM DIS PAYMN	\$2,397	\$2,397
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,388,231</b>	<b>\$5,388,231</b>
532140	OTH INFORMATION TECH SVCS	\$18,795	\$18,795
532145	SERVER SUPPORT SVC	\$8,450	\$8,450
532170	ADMIN SERVICES	\$132,119	\$132,119
532184	JANITORIAL SER AGREEMENT	\$6,400	\$6,400
532185	WASTE REM/RECY SER AGREEM	\$2,835	\$2,835
532186	SECURITY SERVICE AGREE	\$48,007	\$48,007
532187	PEST CONTROL AGREEMENT	\$1,400	\$1,400
532210	ENRG SER -ELECTRICAL	\$102,450	\$102,450
532220	ENRG SER -NAT.GAS/PROPANE	\$10,904	\$10,904
532230	ENRG SER -WATER & SEWER	\$5,667	\$5,667
532310	REPAIRS-BUILDINGS	\$743	\$743
532331	REPAIRS-MOTOR VEHICLES	\$5,800	\$5,800
532333	REPAIRS-OTHER EQUIPMENT	\$4,200	\$4,200
532390	REPAIRS-OTHER	\$2,700	\$2,700
532430	MAINT AGREEMENT-EQUIP	\$15,500	\$15,500
532441	MAINT AGRMT-OTHER SOFTWRE	\$12,200	\$12,200



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**14550-Public Safety - General Fund**

**1500-Emergency Management - Emergency Management Performance Grant Operations**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532448	MAINT AGREE-PC SOFTWARE	\$34,000	\$34,000
532450	MAINT AGREE-SERVER EQUIP	\$14,000	\$14,000
532490	MAINT AGREEMENT-OTHER	\$13,100	\$13,100
532512	RENT/LEASE-BLDINGS/OFFICE	\$90,700	\$90,700
532521	RENT/LEASE-MOTOR VEHICLES	\$219,100	\$219,100
532524	RENT/LEASE-GEN OFF EQUIP	\$34,100	\$34,100
532712	TRANS AIR-OUT STATE,IN US	\$13,300	\$13,300
532714	TRANSP-GRND - IN STATE	\$4,200	\$4,200
532715	TRANS GRND-OUT STA,IN US	\$2,100	\$2,100
532717	TRANSP OTHER - IN STATE	\$50	\$50
532718	TRANS OTH-OUTSTATE, IN US	\$850	\$850
532721	LODGING - IN STATE	\$49,700	\$49,700
532722	LODGING-OUT STATE, IN US	\$21,400	\$21,400
532724	MEALS - IN STATE	\$41,470	\$41,470
532725	MEALS-OUT OF STATE,IN US	\$7,000	\$7,000
532727	MISC - IN STATE	\$500	\$500
532728	MISC - OUT STATE, IN US	\$2,450	\$2,450
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$8,700	\$8,700
532811	TELEPHONE SERVICE	\$25,600	\$25,600
532812	TELECOMMUN DATA CHRG	\$550	\$550
532814	CELLULAR PHONE SERVICES	\$70,298	\$70,298
532817	INTERNET SERV PROV CHARGE	\$1,200	\$1,200
532825	MANAGED WAN SVCS	\$53,000	\$53,000
532826	SOFTWARE SUBSCRIPTIONS	\$40,650	\$40,650
532840	POSTAGE, FREIGHT & DELIV	\$5,805	\$5,805
532850	PRINT,BIND,DUPLICATE	\$6,150	\$6,150
532870	CABLE TV	\$1,800	\$1,800
532911	PROPERTY-INSURANCE	\$19,327	\$19,327
532913	LIABILITY INSURANCE	\$6,000	\$6,000
532919	OTHER INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$13,500	\$13,500
532942	OTHER EMP EDUCATIONAL EXP	\$4,100	\$4,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,183,470</b>	<b>\$1,183,470</b>
533110	GENERAL OFFICE SUPPLIES	\$21,980	\$21,980
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$310	\$310

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

**1500-Emergency Management - Emergency Management Performance Grant Operations**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533210	JANITORIAL SUPPLIES	\$650	\$650
533310	GASOLINE	\$2,050	\$2,050
533320	DIESEL FUEL	\$6,600	\$6,600
533340	TIRES & TUBES	\$3,300	\$3,300
533350	MOTOR VEH REPLCEMNT PARTS	\$1,150	\$1,150
533360	OTHER FUELS	\$80	\$80
533410	FOOD SUPPLIES	\$15,000	\$15,000
533510	CLOTHING & UNIFORMS	\$12,050	\$12,050
533900	OTHER MATERIALS & SUPP	\$28,211	\$28,211
<b>TOTAL SUPPLIES</b>		<b>\$93,381</b>	<b>\$93,381</b>
534511	FURN-OFFICE	\$10,850	\$10,850
534521	OFFICE EQUIPMENT	\$2,600	\$2,600
534528	EQUIP-VOICE COMMUNICATION	\$15,550	\$15,550
534530	OTHER DP EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$17,100	\$17,100
534535	SERVER EQUIPMENT	\$200	\$200
534539	OTHER EQUIPMENT	\$55,934	\$55,934
534713	PC SOFTWARE	\$8,850	\$8,850
534714	SERVER SOFTWARE	\$1,200	\$1,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$112,784</b>	<b>\$112,784</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,300	\$10,300
535840	SERVICE & OTHER AWARDS	\$1,250	\$1,250
535890	OTHER ADMIN EXPENSE	\$146,404	\$146,404
535900	OTHER EXPENSES	\$81,825	\$81,825
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$239,779</b>	<b>\$239,779</b>
536902	AID TO GOVERNMENTAL	\$4,628,445	\$4,628,445
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$4,628,445</b>	<b>\$4,628,445</b>
5371GR	GRANT RESERVE	\$81,043	\$81,043
<b>TOTAL RESERVES</b>		<b>\$81,043</b>	<b>\$81,043</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,727,133</b>	<b>\$11,727,133</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$23,145	\$23,145
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$23,145</b>	<b>\$23,145</b>
437117	REBATES	\$6	\$6
437127	PROCUREMENT CARD REBATES	\$2,924	\$2,924
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,930</b>	<b>\$2,930</b>
5388HD	EMPG	\$9,110,799	\$9,110,799

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

**1500-Emergency Management - Emergency Management Performance Grant Operations**

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,110,799</b>	<b>\$9,110,799</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,136,874</b>	<b>\$9,136,874</b>
<b>NET APPROPRIATION</b>		<b>\$2,590,259</b>	<b>\$2,590,259</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	26.899	26.899
531212	SPA-REG SALARIES-RECPT	40.055	40.055
531221	SPA TIME LIMITED SAL-APP	1.822	1.822
531222	SPA TIME LIMITEDSAL-REC	6.810	6.810
<b>TOTAL PERSONAL SERVICES</b>		<b>75.586</b>	<b>75.586</b>
<b>TOTAL POSITIONS</b>		<b>75.586</b>	<b>75.586</b>

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

**1501-Emergency Management - Planning**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,100,170	\$1,100,170
531222	SPA TIME LIMITEDSAL-REC	\$97,677	\$97,677
531412	OT PAY - RECEIPTS	\$7,200	\$7,200
531422	HOLIDAY PAY - RECEIPTS	\$1,700	\$1,700
531432	SHIFT PREM PAY - RECEIPTS	\$3,000	\$3,000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,768	\$13,768
531512	SOCIAL SEC CONTRIB-RECPTS	\$94,021	\$94,021
531522	REG RETIRE CONTRIB-RECPTS	\$200,665	\$200,665
531562	MED INS CONTRIB-RECPTS	\$126,334	\$126,334
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,644,535</b>	<b>\$1,644,535</b>
532185	WASTE REM/RECY SER AGREEM	\$150	\$150
532186	SECURITY SERVICE AGREE	\$239	\$239
532187	PEST CONTROL AGREEMENT	\$462	\$462
532199	MISC CONTRACTUAL SERVICES	\$86,727	\$86,727
532210	ENRG SER -ELECTRICAL	\$5,100	\$5,100
532220	ENRG SER -NAT.GAS/PROPANE	\$600	\$600
532230	ENRG SER -WATER & SEWER	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,100	\$40,100
532521	RENT/LEASE-MOTOR VEHICLES	\$18,064	\$18,064
532524	RENT/LEASE-GEN OFF EQUIP	\$7,700	\$7,700
532712	TRANS AIR-OUT STATE,IN US	\$2,200	\$2,200
532714	TRANSP-GRND - IN STATE	\$1,650	\$1,650
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532721	LODGING - IN STATE	\$5,400	\$5,400
532722	LODGING-OUT STATE, IN US	\$4,628	\$4,628
532724	MEALS - IN STATE	\$5,900	\$5,900
532725	MEALS-OUT OF STATE,IN US	\$1,150	\$1,150
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$725	\$725
532732	BD/NON-EMPLOYEE SUBSIS	\$1,970	\$1,970
532811	TELEPHONE SERVICE	\$10,150	\$10,150
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000
532815	EMAIL AND CALENDARING	\$12	\$12
532817	INTERNET SERV PROV CHARGE	\$1,500	\$1,500
532823	AUTHENTIC & AUTHORIZ SVCS	\$60	\$60
532825	MANAGED WAN SVCS	\$30,000	\$30,000
532840	POSTAGE, FREIGHT & DELIV	\$4,950	\$4,950

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

**1501-Emergency Management - Planning**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532850	PRINT,BIND,DUPLICATE	\$600	\$600
532870	CABLE TV	\$1,900	\$1,900
532919	OTHER INSURANCE	\$18	\$18
532930	REGISTRATION FEES	\$900	\$900
<b>TOTAL PURCHASED SERVICES</b>		<b>\$243,705</b>	<b>\$243,705</b>
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533310	GASOLINE	\$200	\$200
533410	FOOD SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$600	\$600
<b>TOTAL SUPPLIES</b>		<b>\$1,250</b>	<b>\$1,250</b>
534534	PC/PRINTER EQUIPMENT	\$350	\$350
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$350</b>	<b>\$350</b>
535900	OTHER EXPENSES	\$364	\$364
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$364</b>	<b>\$364</b>
536902	AID TO GOVERNMENTAL	\$339,300	\$339,300
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$339,300</b>	<b>\$339,300</b>
5371GR	GRANT RESERVE	\$7,322	\$7,322
<b>TOTAL RESERVES</b>		<b>\$7,322</b>	<b>\$7,322</b>
538113	TRFSR TO DHHS	\$335,911	\$335,911
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$335,911</b>	<b>\$335,911</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,572,737</b>	<b>\$2,572,737</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$32,000	\$32,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$32,000</b>	<b>\$32,000</b>
437127	PROCUREMENT CARD REBATES	\$110	\$110
<b>TOTAL MISCELLANEOUS</b>		<b>\$110</b>	<b>\$110</b>
438102	TRANSFER FROM 24550	\$2,077,006	\$2,077,006
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,077,006</b>	<b>\$2,077,006</b>
5388CB	HAZ MATERIALS	\$463,621	\$463,621
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$463,621</b>	<b>\$463,621</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,572,737</b>	<b>\$2,572,737</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	21.001	21.001
531222	SPA TIME LIMITEDSAL-REC	2.200	2.200

**Office of State Budget And Management  
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Position Counts**

**REQUIREMENTS**

**TOTAL PERSONAL SERVICES**

**TOTAL POSITIONS**

<b>23.201</b>	<b>23.201</b>
<b>23.201</b>	<b>23.201</b>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2017-19**

**14550-Public Safety - General Fund**

**1502-Emergency Management - Homeland Security**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$300,788	\$300,788
531222	SPA TIME LIMITEDSAL-REC	\$308,082	\$308,082
531412	OT PAY - RECEIPTS	\$498	\$498
531422	HOLIDAY PAY - RECEIPTS	\$499	\$499
531462	EPA&SPA-LONGVTY PAY-REC	\$4,758	\$4,758
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,380	\$42,380
531522	REG RETIRE CONTRIB-RECPTS	\$104,832	\$104,832
531562	MED INS CONTRIB-RECPTS	\$74,289	\$74,289
<b>TOTAL PERSONAL SERVICES</b>		<b>\$836,126</b>	<b>\$836,126</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$6,436	\$6,436
532712	TRANS AIR-OUT STATE,IN US	\$1,213	\$1,213
532714	TRANSP-GRND - IN STATE	\$4,136	\$4,136
532715	TRANS GRND-OUT STA,IN US	\$3,550	\$3,550
532721	LODGING - IN STATE	\$3,350	\$3,350
532722	LODGING-OUT STATE, IN US	\$1,905	\$1,905
532724	MEALS - IN STATE	\$3,250	\$3,250
532725	MEALS-OUT OF STATE,IN US	\$3,250	\$3,250
532840	POSTAGE, FREIGHT & DELIV	\$1,800	\$1,800
532930	REGISTRATION FEES	\$4,561	\$4,561
<b>TOTAL PURCHASED SERVICES</b>		<b>\$33,451</b>	<b>\$33,451</b>
533110	GENERAL OFFICE SUPPLIES	\$638	\$638
533120	DATA PROCESSING SUPPLIES	\$600	\$600
<b>TOTAL SUPPLIES</b>		<b>\$1,238</b>	<b>\$1,238</b>
536902	AID TO GOVERNMENTAL	\$7,518,550	\$7,518,550
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$7,518,550</b>	<b>\$7,518,550</b>
5371GR	GRANT RESERVE	\$186,583	\$186,583
<b>TOTAL RESERVES</b>		<b>\$186,583</b>	<b>\$186,583</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,575,948</b>	<b>\$8,575,948</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$72	\$72
<b>TOTAL MISCELLANEOUS</b>		<b>\$72</b>	<b>\$72</b>
5388H1	HOMELAND SECURITY(HSGP)	\$8,575,876	\$8,575,876
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,575,876</b>	<b>\$8,575,876</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,575,948</b>	<b>\$8,575,948</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**Office of State Budget And Management  
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Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	5.915	5.915
531222	SPA TIME LIMITEDSAL-REC	7.178	7.178
<b>TOTAL PERSONAL SERVICES</b>		<b>13.093</b>	<b>13.093</b>
<b>TOTAL POSITIONS</b>		<b>13.093</b>	<b>13.093</b>



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**14550-Public Safety - General Fund**

**1504-Emergency Management - Geospatial (GTM)**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,959,749	\$1,959,749
531222	SPA TIME LIMITEDSAL-REC	\$137,211	\$137,211
531412	OT PAY - RECEIPTS	\$200	\$200
531422	HOLIDAY PAY - RECEIPTS	\$200	\$200
531462	EPA&SPA-LONGVTY PAY-REC	\$35,868	\$35,868
531512	SOCIAL SEC CONTRIB-RECPTS	\$163,201	\$163,201
531522	REG RETIRE CONTRIB-RECPTS	\$348,372	\$348,372
531562	MED INS CONTRIB-RECPTS	\$171,274	\$171,274
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,816,075</b>	<b>\$2,816,075</b>
532140	OTH INFORMATION TECH SVCS	\$250,000	\$0
532199	MISC CONTRACTUAL SERVICES	\$1,437,251	\$1,437,251
532430	MAINT AGREEMENT-EQUIP	\$840	\$840
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$20,412	\$20,412
532712	TRANS AIR-OUT STATE,IN US	\$5,800	\$5,800
532714	TRANSP-GRND - IN STATE	\$12,553	\$12,553
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532718	TRANS OTH-OUTSTATE, IN US	\$88	\$88
532721	LODGING - IN STATE	\$15,000	\$15,000
532722	LODGING-OUT STATE, IN US	\$5,639	\$5,639
532724	MEALS - IN STATE	\$10,573	\$10,573
532725	MEALS-OUT OF STATE,IN US	\$961	\$961
532727	MISC - IN STATE	\$300	\$300
532728	MISC - OUT STATE, IN US	\$400	\$400
532811	TELEPHONE SERVICE	\$2,400	\$2,400
532812	TELECOMMUN DATA CHRG	\$1,500	\$1,500
532814	CELLULAR PHONE SERVICES	\$15,000	\$15,000
532825	MANAGED WAN SVCS	\$12,000	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$3,599	\$3,599
532913	LIABILITY INSURANCE	\$420	\$420
532919	OTHER INSURANCE	\$22	\$22
532930	REGISTRATION FEES	\$4,855	\$4,855
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,803,313</b>	<b>\$1,553,313</b>
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533120	DATA PROCESSING SUPPLIES	\$4,000	\$4,000
533310	GASOLINE	\$35	\$35
533900	OTHER MATERIALS & SUPP	\$500	\$500

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

**1504-Emergency Management - Geospatial (GTM)**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL SUPPLIES</b>		<b>\$8,535</b>	<b>\$8,535</b>
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534524	EQUIP-ENGINRING/DRFTING	\$5,000	\$5,000
534533	LAN EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000
534535	SERVER EQUIPMENT	\$3,000	\$3,000
534537	IT SECURITY EQUIPMENT	\$12,000	\$12,000
534539	OTHER EQUIPMENT	\$100	\$100
534713	PC SOFTWARE	\$3,000	\$3,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$47,100</b>	<b>\$47,100</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,850	\$1,850
535840	SERVICE & OTHER AWARDS	\$100	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,950</b>	<b>\$1,950</b>
5371GR	GRANT RESERVE	\$25,421	\$25,421
<b>TOTAL RESERVES</b>		<b>\$25,421</b>	<b>\$25,421</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,702,394</b>	<b>\$4,452,394</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$177,578	\$177,578
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$177,578</b>	<b>\$177,578</b>
437127	PROCUREMENT CARD REBATES	\$133	\$133
<b>TOTAL MISCELLANEOUS</b>		<b>\$133</b>	<b>\$133</b>
438102	TRANSFER FROM 24550	\$3,708,545	\$3,708,545
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,708,545</b>	<b>\$3,708,545</b>
5388CA	COMMUNITY ASST PROGRAM	\$566,138	\$566,138
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$566,138</b>	<b>\$566,138</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,452,394</b>	<b>\$4,452,394</b>
<b>NET APPROPRIATION</b>		<b>\$250,000</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	27.611	27.611
531222	SPA TIME LIMITEDSAL-REC	2.100	2.100
<b>TOTAL PERSONAL SERVICES</b>		<b>29.711</b>	<b>29.711</b>
<b>TOTAL POSITIONS</b>		<b>29.711</b>	<b>29.711</b>

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**14550-Public Safety - General Fund**

**1505-Emergency Management - Recovery**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$32,603	\$32,603
531222	SPA TIME LIMITEDSAL-REC	\$333,326	\$333,326
531462	EPA&SPA-LONGVTY PAY-REC	\$2,335	\$2,335
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,172	\$28,172
531522	REG RETIRE CONTRIB-RECPTS	\$60,139	\$60,139
531562	MED INS CONTRIB-RECPTS	\$45,980	\$45,980
<b>TOTAL PERSONAL SERVICES</b>		<b>\$502,555</b>	<b>\$502,555</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$502,555</b>	<b>\$502,555</b>
<b>RECEIPTS</b>			
538819	EM RECVRY SALARY ALLOCA	\$502,555	\$502,555
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$502,555</b>	<b>\$502,555</b>
<b>TOTAL RECEIPTS</b>		<b>\$502,555</b>	<b>\$502,555</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	0.525	0.525
531222	SPA TIME LIMITEDSAL-REC	7.600	7.600
<b>TOTAL PERSONAL SERVICES</b>		<b>8.125</b>	<b>8.125</b>
<b>TOTAL POSITIONS</b>		<b>8.125</b>	<b>8.125</b>

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**14550-Public Safety - General Fund**

**1506-Emergency Management - Operations**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$235,383	\$235,383
531222	SPA TIME LIMITEDSAL-REC	\$46,355	\$46,355
531412	OT PAY - RECEIPTS	\$1,681	\$1,681
531462	EPA&SPA-LONGVTY PAY-REC	\$1,506	\$1,506
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,797	\$21,797
531522	REG RETIRE CONTRIB-RECPTS	\$46,525	\$46,525
531562	MED INS CONTRIB-RECPTS	\$33,473	\$33,473
<b>TOTAL PERSONAL SERVICES</b>		<b>\$386,720</b>	<b>\$386,720</b>
532199	MISC CONTRACTUAL SERVICES	\$267,471	\$267,471
532331	REPAIRS-MOTOR VEHICLES	\$7,500	\$7,500
532333	REPAIRS-OTHER EQUIPMENT	\$9,771	\$9,771
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532441	MAINT AGRMT-OTHER SOFTWRE	\$50	\$50
532448	MAINT AGREE-PC SOFTWARE	\$4,518	\$4,518
532449	MAINT AGREE-SERVER SOFTWR	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,700	\$1,700
532721	LODGING - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$300	\$300
532814	CELLULAR PHONE SERVICES	\$4,100	\$4,100
532840	POSTAGE, FREIGHT & DELIV	\$402	\$402
532912	MOTOR VEHICLE INSURANCE	\$31,500	\$31,500
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,600	\$1,600
<b>TOTAL PURCHASED SERVICES</b>		<b>\$330,612</b>	<b>\$330,612</b>
533110	GENERAL OFFICE SUPPLIES	\$350	\$350
533310	GASOLINE	\$50	\$50
533320	DIESEL FUEL	\$4,206	\$4,206
533340	TIRES & TUBES	\$200	\$200
533350	MOTOR VEH REPLCEMNT PARTS	\$2,800	\$2,800
533510	CLOTHING & UNIFORMS	\$5,000	\$5,000
533900	OTHER MATERIALS & SUPP	\$27,482	\$27,482
<b>TOTAL SUPPLIES</b>		<b>\$40,088</b>	<b>\$40,088</b>
534521	OFFICE EQUIPMENT	\$145	\$145
534528	EQUIP-VOICE COMMUNICATION	\$4,000	\$4,000
534534	PC/PRINTER EQUIPMENT	\$250	\$250
534535	SERVER EQUIPMENT	\$100	\$100
534539	OTHER EQUIPMENT	\$45,890	\$45,890

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**14550-Public Safety - General Fund**

**1506-Emergency Management - Operations**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$50,385</b>	<b>\$50,385</b>
535120	LICENSES & PERMIT COSTS	\$700	\$700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$700</b>	<b>\$700</b>
536902	AID TO GOVERNMENTAL	\$460,350	\$460,350
536G21	DIRECT GRNT NC 2-1-1	\$250,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$710,350</b>	<b>\$460,350</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,518,855</b>	<b>\$1,268,855</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$1,184,303	\$1,184,303
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,184,303</b>	<b>\$1,184,303</b>
437113	INSURANCE RECOVERIES	\$84,546	\$84,546
437117	REBATES	\$6	\$6
<b>TOTAL MISCELLANEOUS</b>		<b>\$84,552</b>	<b>\$84,552</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,268,855</b>	<b>\$1,268,855</b>
<b>NET APPROPRIATION</b>		<b>\$250,000</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	5.030	5.030
531222	SPA TIME LIMITEDSAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.030</b>	<b>6.030</b>
<b>TOTAL POSITIONS</b>		<b>6.030</b>	<b>6.030</b>

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**14550-Public Safety - General Fund**

**1507-Emergency Management - Civil Air Patrol**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$83,269	\$83,269
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,324	\$1,324
531511	SOCIAL SEC CONTRIB-APPRO	\$6,472	\$6,472
531521	REG RETIRE CONTRIB-APPRO	\$13,814	\$13,814
531561	MED INS CONTRIB-APPRO	\$10,413	\$10,413
531572	UNEMP COMP PAYMNTS TO DES	\$410	\$410
<b>TOTAL PERSONAL SERVICES</b>		<b>\$115,702</b>	<b>\$115,702</b>
532181	FOOD SER AGREEMENT	\$8,000	\$8,000
532184	JANITORIAL SER AGREEMENT	\$1,716	\$1,716
532185	WASTE REM/RECY SER AGREEM	\$1,382	\$1,382
532430	MAINT AGREEMENT-EQUIP	\$456	\$456
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,400	\$14,400
532521	RENT/LEASE-MOTOR VEHICLES	\$1,890	\$1,890
532524	RENT/LEASE-GEN OFF EQUIP	\$441	\$441
532712	TRANS AIR-OUT STATE,IN US	\$1,285	\$1,285
532715	TRANS GRND-OUT STA,IN US	\$359	\$359
532721	LODGING - IN STATE	\$1,052	\$1,052
532722	LODGING-OUT STATE, IN US	\$1,272	\$1,272
532724	MEALS - IN STATE	\$648	\$648
532725	MEALS-OUT OF STATE,IN US	\$518	\$518
532728	MISC - OUT STATE, IN US	\$149	\$149
532811	TELEPHONE SERVICE	\$685	\$685
532814	CELLULAR PHONE SERVICES	\$1,401	\$1,401
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
532911	PROPERTY-INSURANCE	\$70	\$70
532913	LIABILITY INSURANCE	\$10	\$10
532919	OTHER INSURANCE	\$2	\$2
532930	REGISTRATION FEES	\$614	\$614
<b>TOTAL PURCHASED SERVICES</b>		<b>\$36,750</b>	<b>\$36,750</b>
533110	GENERAL OFFICE SUPPLIES	\$856	\$856
533120	DATA PROCESSING SUPPLIES	\$643	\$643
533210	JANITORIAL SUPPLIES	\$221	\$221
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000
<b>TOTAL SUPPLIES</b>		<b>\$4,720</b>	<b>\$4,720</b>
534539	OTHER EQUIPMENT	\$72	\$72
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$72</b>	<b>\$72</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$67	\$67

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**14550-Public Safety - General Fund**

**1507-Emergency Management - Civil Air Patrol**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
535840	SERVICE & OTHER AWARDS	\$38	\$38
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$105</b>	<b>\$105</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$157,349</b>	<b>\$157,349</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$36	\$36
<b>TOTAL MISCELLANEOUS</b>		<b>\$36</b>	<b>\$36</b>
<b>TOTAL RECEIPTS</b>		<b>\$36</b>	<b>\$36</b>
<b>NET APPROPRIATION</b>		<b>\$157,313</b>	<b>\$157,313</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	1.840	1.840
<b>TOTAL PERSONAL SERVICES</b>		<b>1.840</b>	<b>1.840</b>
<b>TOTAL POSITIONS</b>		<b>1.840</b>	<b>1.840</b>

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**14550-Public Safety - General Fund**

**1509-Emergency Management - Hazard Mitigation**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$171,627	\$171,627
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,193	\$2,193
531511	SOCIAL SEC CONTRIB-APPRO	\$13,298	\$13,298
531521	REG RETIRE CONTRIB-APPRO	\$28,385	\$28,385
531561	MED INS CONTRIB-APPRO	\$15,845	\$15,845
531631	WRKER COMP-MED PAYMENTS	\$114	\$114
<b>TOTAL PERSONAL SERVICES</b>		<b>\$231,462</b>	<b>\$231,462</b>
532170	ADMIN SERVICES	\$31,587	\$31,587
532184	JANITORIAL SER AGREEMENT	\$4,080	\$4,080
532199	MISC CONTRACTUAL SERVICES	\$8,050	\$8,050
532210	ENRG SER -ELECTRICAL	\$13,016	\$13,016
532220	ENRG SER -NAT.GAS/PROPANE	\$900	\$900
532430	MAINT AGREEMENT-EQUIP	\$3,150	\$3,150
532448	MAINT AGREE-PC SOFTWARE	\$3,150	\$3,150
532449	MAINT AGREE-SERVER SOFTWR	\$4,500	\$4,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,590	\$25,590
532521	RENT/LEASE-MOTOR VEHICLES	\$14,513	\$14,513
532524	RENT/LEASE-GEN OFF EQUIP	\$9,900	\$9,900
532712	TRANS AIR-OUT STATE,IN US	\$2,250	\$2,250
532721	LODGING - IN STATE	\$13,824	\$13,824
532722	LODGING-OUT STATE, IN US	\$5,400	\$5,400
532725	MEALS-OUT OF STATE,IN US	\$3,150	\$3,150
532727	MISC - IN STATE	\$11,174	\$11,174
532811	TELEPHONE SERVICE	\$2,250	\$2,250
532812	TELECOMMUN DATA CHRNG	\$5,850	\$5,850
532814	CELLULAR PHONE SERVICES	\$1,211	\$1,211
532821	COMPUTER/DATA PROCESS SVC	\$3,150	\$3,150
532825	MANAGED WAN SVCS	\$734	\$734
532840	POSTAGE, FREIGHT & DELIV	\$7,236	\$7,236
532850	PRINT,BIND,DUPLICATE	\$900	\$900
532930	REGISTRATION FEES	\$1,800	\$1,800
532942	OTHER EMP EDUCATIONAL EXP	\$1,350	\$1,350
<b>TOTAL PURCHASED SERVICES</b>		<b>\$178,715</b>	<b>\$178,715</b>
533110	GENERAL OFFICE SUPPLIES	\$3,150	\$3,150
533120	DATA PROCESSING SUPPLIES	\$3,150	\$3,150
533210	JANITORIAL SUPPLIES	\$2,250	\$2,250
533900	OTHER MATERIALS & SUPP	\$3,150	\$3,150



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**14550-Public Safety - General Fund**

**1509-Emergency Management - Hazard Mitigation**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL SUPPLIES</b>		<b>\$11,700</b>	<b>\$11,700</b>
535900	OTHER EXPENSES	\$1,172	\$1,172
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,172</b>	<b>\$1,172</b>
536215	ST AID-HAZARD MITIGAT	\$9,346,971	\$9,346,971
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$9,346,971</b>	<b>\$9,346,971</b>
5371GR	GRANT RESERVE	\$734,565	\$734,565
<b>TOTAL RESERVES</b>		<b>\$734,565</b>	<b>\$734,565</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,504,585</b>	<b>\$10,504,585</b>
<b>RECEIPTS</b>			
5388C2	FLOOD MITIGATION ASST	\$10,102,594	\$10,102,594
5388C5	PRE-DISASTER MITIGATION	\$170,529	\$170,529
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,273,123</b>	<b>\$10,273,123</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,273,123</b>	<b>\$10,273,123</b>
<b>NET APPROPRIATION</b>		<b>\$231,462</b>	<b>\$231,462</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	2.800	2.800
<b>TOTAL PERSONAL SERVICES</b>		<b>2.800</b>	<b>2.800</b>
<b>TOTAL POSITIONS</b>		<b>2.800</b>	<b>2.800</b>

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**14550-Public Safety - General Fund**

**1511-Geodetic Survey**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$666,435	\$666,435
531212	SPA-REG SALARIES-RECPT	\$274,480	\$274,480
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,044	\$18,044
531462	EPA&SPA-LONGVTY PAY-REC	\$988	\$988
531511	SOCIAL SEC CONTRIB-APPRO	\$52,362	\$52,362
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,074	\$21,074
531521	REG RETIRE CONTRIB-APPRO	\$111,775	\$111,775
531522	REG RETIRE CONTRIB-RECPTS	\$44,985	\$44,985
531561	MED INS CONTRIB-APPRO	\$62,583	\$62,583
531562	MED INS CONTRIB-RECPTS	\$36,680	\$36,680
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,289,406</b>	<b>\$1,289,406</b>
532170	ADMIN SERVICES	\$17,656	\$17,656
532199	MISC CONTRACTUAL SERVICES	\$89,244	\$89,244
532310	REPAIRS-BUILDINGS	\$754	\$754
532331	REPAIRS-MOTOR VEHICLES	\$1,401	\$1,401
532333	REPAIRS-OTHER EQUIPMENT	\$6,330	\$6,330
532430	MAINT AGREEMENT-EQUIP	\$467	\$467
532441	MAINT AGRMT-OTHER SOFTWRE	\$52,158	\$52,158
532449	MAINT AGREE-SERVER SOFTWR	\$11,265	\$11,265
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,000	\$25,000
532521	RENT/LEASE-MOTOR VEHICLES	\$18,620	\$18,620
532714	TRANSP-GRND - IN STATE	\$1,100	\$1,100
532717	TRANSP OTHER - IN STATE	\$75	\$75
532721	LODGING - IN STATE	\$8,972	\$8,972
532724	MEALS - IN STATE	\$5,000	\$5,000
532811	TELEPHONE SERVICE	\$206	\$206
532814	CELLULAR PHONE SERVICES	\$12,000	\$12,000
532825	MANAGED WAN SVCS	\$600	\$600
532826	SOFTWARE SUBSCRIPTIONS	\$3,276	\$3,276
532840	POSTAGE, FREIGHT & DELIV	\$1,920	\$1,920
532911	PROPERTY-INSURANCE	\$7,425	\$7,425
532913	LIABILITY INSURANCE	\$1,924	\$1,924
532919	OTHER INSURANCE	\$69	\$69
532930	REGISTRATION FEES	\$500	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$265,962</b>	<b>\$265,962</b>
533110	GENERAL OFFICE SUPPLIES	\$2,375	\$2,375
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000

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**14550-Public Safety - General Fund**

**1511-Geodetic Survey**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533150	SECURITY & SAFETY SUPP	\$5,200	\$5,200
533240	CARPENTRY & HARDWARE SUPP	\$2,225	\$2,225
533260	SAND, GRAVEL, CONCRETE SUPP	\$3,000	\$3,000
533310	GASOLINE	\$11,007	\$11,007
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000
533340	TIRES & TUBES	\$2,000	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,174	\$1,174
533710	SCIENTIFIC SUPPLIES	\$429	\$429
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
<b>TOTAL SUPPLIES</b>		<b>\$36,410</b>	<b>\$36,410</b>
534524	EQUIP-ENGINRING/DRFTING	\$66,069	\$66,069
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500
534539	OTHER EQUIPMENT	\$10,000	\$10,000
534714	SERVER SOFTWARE	\$18,194	\$18,194
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$96,763</b>	<b>\$96,763</b>
535120	LICENSES & PERMIT COSTS	\$5,000	\$5,000
535840	SERVICE & OTHER AWARDS	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$3,181	\$3,181
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,531</b>	<b>\$8,531</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,697,072</b>	<b>\$1,697,072</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$173,075	\$173,075
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$173,075</b>	<b>\$173,075</b>
437117	REBATES	\$7	\$7
437127	PROCUREMENT CARD REBATES	\$543	\$543
<b>TOTAL MISCELLANEOUS</b>		<b>\$550</b>	<b>\$550</b>
438102	TRANSFER FROM 24550	\$611,000	\$611,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$611,000</b>	<b>\$611,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$784,625</b>	<b>\$784,625</b>
<b>NET APPROPRIATION</b>		<b>\$912,447</b>	<b>\$912,447</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	11.059	11.059
531212	SPA-REG SALARIES-RECPT	6.620	6.620
<b>TOTAL PERSONAL SERVICES</b>		<b>17.679</b>	<b>17.679</b>

Office of State Budget And Management  
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

	<hr/>	<hr/>
	17.679	17.679
	<hr/>	<hr/>

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

**1600-National Guard**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$107,490	\$107,490
531211	SPA-REG SALARIES-APPRO	\$1,036,745	\$1,036,745
531212	SPA-REG SALARIES-RECPT	\$95,062	\$95,062
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,202	\$18,202
531511	SOCIAL SEC CONTRIB-APPRO	\$88,926	\$88,926
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,272	\$7,272
531521	REG RETIRE CONTRIB-APPRO	\$189,826	\$189,826
531522	REG RETIRE CONTRIB-RECPTS	\$15,524	\$15,524
531561	MED INS CONTRIB-APPRO	\$130,157	\$130,157
531562	MED INS CONTRIB-RECPTS	\$16,698	\$16,698
531627	ST DISABILITY PMT-APPROP	\$3,197	\$3,197
531631	WRKER COMP-MED PAYMENTS	\$6,856	\$6,856
531632	WRKER COMP-TEMP DIS PAYMN	\$14,284	\$14,284
531633	WRKER COMP-PERM DIS PAYMN	\$1,821	\$1,821
531634	WRKER COMP-DEATH BENEFITS	\$3,499	\$3,499
531643	NATIONAL GUARD PAYMENTS	\$180,000	\$180,000
531653	COMPEN TO NATIONAL GUARD	\$20,000	\$20,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,935,559</b>	<b>\$1,935,559</b>
532170	ADMIN SERVICES	\$437,886	\$437,886
532185	WASTE REM/RECY SER AGREEM	\$44,290	\$44,290
532186	SECURITY SERVICE AGREE	\$589,765	\$589,765
532187	PEST CONTROL AGREEMENT	\$17,143	\$17,143
532188	LAWNS & GROUNDS SER AGREE	\$5,400	\$5,400
532199	MISC CONTRACTUAL SERVICES	\$1,386	\$1,386
532210	ENRG SER -ELECTRICAL	\$1,648,110	\$1,648,110
532220	ENRG SER -NAT.GAS/PROPANE	\$639,765	\$639,765
532230	ENRG SER -WATER & SEWER	\$248,232	\$248,232
532241	ENRG SER -FUEL OIL	\$167,530	\$167,530
532310	REPAIRS-BUILDINGS	\$612,391	\$612,391
532331	REPAIRS-MOTOR VEHICLES	\$8,119	\$8,119
532333	REPAIRS-OTHER EQUIPMENT	\$50,080	\$50,080
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$1,700
532521	RENT/LEASE-MOTOR VEHICLES	\$18,108	\$18,108
532523	RENT/LEASE-VOICE COMM EQU	\$59	\$59
532590	RENT/LEASE OTHER PROPERTY	\$658	\$658
532712	TRANS AIR-OUT STATE,IN US	\$1,025	\$1,025
532714	TRANSP-GRND - IN STATE	\$14,721	\$14,721

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**14550-Public Safety - General Fund**

**1600-National Guard**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$103	\$103
532721	LODGING - IN STATE	\$6,405	\$6,405
532722	LODGING-OUT STATE, IN US	\$1,400	\$1,400
532724	MEALS - IN STATE	\$4,295	\$4,295
532725	MEALS-OUT OF STATE,IN US	\$241	\$241
532727	MISC - IN STATE	\$456	\$456
532728	MISC - OUT STATE, IN US	\$31	\$31
532731	BD/NON-EMPLOYEE TRANSP	\$360	\$360
532732	BD/NON-EMPLOYEE SUBSIS	\$150	\$150
532814	CELLULAR PHONE SERVICES	\$1,509	\$1,509
532826	SOFTWARE SUBSCRIPTIONS	\$4,289	\$4,289
532840	POSTAGE, FREIGHT & DELIV	\$1,118	\$1,118
532850	PRINT,BIND,DUPLICATE	\$1,235	\$1,235
532860	ADVERTISING	\$1,565	\$1,565
532911	PROPERTY-INSURANCE	\$39,506	\$39,506
532912	MOTOR VEHICLE INSURANCE	\$9,148	\$9,148
532919	OTHER INSURANCE	\$231	\$231
532930	REGISTRATION FEES	\$537	\$537
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,579,147</b>	<b>\$4,579,147</b>
533110	GENERAL OFFICE SUPPLIES	\$3,898	\$3,898
533150	SECURITY & SAFETY SUPP	\$9,365	\$9,365
533190	OTHER ADMIN SUPPLIES	\$1,823	\$1,823
533210	JANITORIAL SUPPLIES	\$23,417	\$23,417
533240	CARPENTRY & HARDWARE SUPP	\$64,527	\$64,527
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,395	\$1,395
533290	OTHER FACILITY & HARDWARE	\$8,873	\$8,873
533310	GASOLINE	\$22,138	\$22,138
533320	DIESEL FUEL	\$748	\$748
533330	OIL, LUBRICANTS, FLUIDS	\$109	\$109
533340	TIRES & TUBES	\$2,151	\$2,151
533510	CLOTHING & UNIFORMS	\$740	\$740
533900	OTHER MATERIALS & SUPP	\$7,902	\$7,902
<b>TOTAL SUPPLIES</b>		<b>\$147,086</b>	<b>\$147,086</b>
534320	BLDG-DESIGN CONTRACTS	\$7,000	\$7,000
534331	BLDG-GENERAL CONTRACTS	\$20,458	\$20,458
534529	EQUIP-CUSTODY & SECURITY	\$6,835	\$6,835

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**14550-Public Safety - General Fund**

**1600-National Guard**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534549	OTHER MOTORIZED VEHICLES	\$17,660	\$17,660
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$51,953</b>	<b>\$51,953</b>
535120	LICENSES & PERMIT COSTS	\$25,549	\$25,549
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,336	\$3,336
535840	SERVICE & OTHER AWARDS	\$6,601	\$6,601
535900	OTHER EXPENSES	\$820	\$820
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$36,306</b>	<b>\$36,306</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,750,051</b>	<b>\$6,750,051</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$16,587	\$16,587
434390	OTH SALES OF GOODS	\$527	\$527
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$17,114</b>	<b>\$17,114</b>
437117	REBATES	\$72	\$72
437127	PROCUREMENT CARD REBATES	\$244	\$244
<b>TOTAL MISCELLANEOUS</b>		<b>\$316</b>	<b>\$316</b>
538306	REIMB FROM DOT	\$157,147	\$157,147
5383EM	REIMB FOR JFHQ/BOWERS	\$384,724	\$384,724
5383NG	REIMB FOR JFHQ/BOWERS	\$1,912,691	\$1,912,691
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,454,562</b>	<b>\$2,454,562</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,471,992</b>	<b>\$2,471,992</b>
<b>NET APPROPRIATION</b>		<b>\$4,278,059</b>	<b>\$4,278,059</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	1.000	1.000
531211	SPA-REG SALARIES-APPRO	22.000	22.000
531212	SPA-REG SALARIES-RECPT	3.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>26.000</b>	<b>26.000</b>
<b>TOTAL POSITIONS</b>		<b>26.000</b>	<b>26.000</b>

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

**1601-National Guard - Armory**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$96,834	\$125,064
531212	SPA-REG SALARIES-RECPT	\$2,622,816	\$2,651,046
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,213	\$2,213
531462	EPA&SPA-LONGVTY PAY-REC	\$19,945	\$19,945
531511	SOCIAL SEC CONTRIB-APPRO	\$7,577	\$9,736
531512	SOCIAL SEC CONTRIB-RECPTS	\$202,179	\$204,338
531521	REG RETIRE CONTRIB-APPRO	\$16,174	\$20,784
531522	REG RETIRE CONTRIB-RECPTS	\$431,576	\$436,186
531561	MED INS CONTRIB-APPRO	\$11,318	\$15,563
531562	MED INS CONTRIB-RECPTS	\$301,874	\$306,119
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,712,506</b>	<b>\$3,790,994</b>
532120	FINAN/AUDIT SERVICES	\$280	\$280
532140	OTH INFORMATION TECH SVCS	\$59,200	\$59,200
532170	ADMIN SERVICES	\$8,027	\$8,027
532185	WASTE REM/RECY SER AGREEM	\$115,117	\$115,117
532186	SECURITY SERVICE AGREE	\$1,186,178	\$1,186,178
532187	PEST CONTROL AGREEMENT	\$10,300	\$10,300
532188	LAWNS & GROUNDS SER AGREE	\$94,178	\$94,178
532199	MISC CONTRACTUAL SERVICES	\$74,522	\$74,522
532210	ENRG SER -ELECTRICAL	\$1,742,663	\$1,742,663
532220	ENRG SER -NAT.GAS/PROPANE	\$385,925	\$385,925
532230	ENRG SER -WATER & SEWER	\$188,634	\$188,634
532241	ENRG SER -FUEL OIL	\$56,789	\$56,789
532244	ENRG SER -CHEM & ADDIT	\$80	\$80
532310	REPAIRS-BUILDINGS	\$758,731	\$758,731
532320	REPAIRS-OTHER STRUCTURES	\$45,910	\$45,910
532331	REPAIRS-MOTOR VEHICLES	\$7,950	\$7,950
532333	REPAIRS-OTHER EQUIPMENT	\$103,931	\$103,931
532390	REPAIRS-OTHER	\$7,100	\$7,100
532410	MAINT AGREEMNT-BUILDINGS	\$71,918	\$71,918
532430	MAINT AGREEMENT-EQUIP	\$4,223	\$4,223
532512	RENT/LEASE-BLDINGS/OFFICE	\$102,543	\$102,543
532521	RENT/LEASE-MOTOR VEHICLES	\$42,401	\$42,401
532523	RENT/LEASE-VOICE COMM EQU	\$48	\$48
532590	RENT/LEASE OTHER PROPERTY	\$1,960	\$1,960
532712	TRANS AIR-OUT STATE,IN US	\$14,128	\$14,128
532714	TRANSP-GRND - IN STATE	\$26,054	\$26,054



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**14550-Public Safety - General Fund**

**1601-National Guard - Armory**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532715	TRANS GRND-OUT STA,IN US	\$680	\$680
532717	TRANSP OTHER - IN STATE	\$434	\$434
532718	TRANS OTH-OUTSTATE, IN US	\$1,957	\$1,957
532721	LODGING - IN STATE	\$6,510	\$6,510
532722	LODGING-OUT STATE, IN US	\$16,839	\$16,839
532724	MEALS - IN STATE	\$3,479	\$3,479
532725	MEALS-OUT OF STATE,IN US	\$5,918	\$5,918
532727	MISC - IN STATE	\$645	\$645
532728	MISC - OUT STATE, IN US	\$835	\$835
532810	BUNDLED VOICE/DATA	\$3,240	\$3,240
532811	TELEPHONE SERVICE	\$138,309	\$138,309
532812	TELECOMMUN DATA CHRG	\$966,122	\$966,122
532814	CELLULAR PHONE SERVICES	\$14,220	\$14,220
532818	DATA WIRING SVC CHRG	\$122,918	\$122,918
532821	COMPUTER/DATA PROCESS SVC	\$4,510	\$4,510
532824	MANAGED SERVER SVCS	\$5,637	\$5,637
532825	MANAGED WAN SVCS	\$6,300	\$6,300
532827	ELECTRONIC SERVICES	\$985	\$985
532840	POSTAGE, FREIGHT & DELIV	\$913	\$913
532860	ADVERTISING	\$500	\$500
532870	CABLE TV	\$600	\$600
532911	PROPERTY-INSURANCE	\$7,155	\$7,155
532930	REGISTRATION FEES	\$6,298	\$6,298
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,423,794</b>	<b>\$6,423,794</b>
533110	GENERAL OFFICE SUPPLIES	\$12,624	\$12,624
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533140	ENGINEER/DRAFT SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$74,196	\$74,196
533190	OTHER ADMIN SUPPLIES	\$4,116	\$4,116
533210	JANITORIAL SUPPLIES	\$110,401	\$110,401
533240	CARPENTRY & HARDWARE SUPP	\$216,055	\$216,055
533250	AGRICULTURL/ANIMAL SUPPLY	\$7,211	\$7,211
533260	SAND,GRAVEL,CONCRETE SUPP	\$30,376	\$30,376
533280	ROAD SIGNS & SIGNALS	\$260	\$260
533290	OTHER FACILITY & HARDWARE	\$95,559	\$95,559
533310	GASOLINE	\$17,584	\$17,584
533320	DIESEL FUEL	\$5,681	\$5,681

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

**1601-National Guard - Armory**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533330	OIL, LUBRICANTS, FLUIDS	\$1,787	\$1,787
533340	TIRES & TUBES	\$7,974	\$7,974
533350	MOTOR VEH REPLCEMNT PARTS	\$10,565	\$10,565
533510	CLOTHING & UNIFORMS	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$141,919	\$141,919
<b>TOTAL SUPPLIES</b>		<b>\$738,308</b>	<b>\$738,308</b>
534120	LEGAL&RECORDING FEES-LAND	\$26	\$26
534511	FURN-OFFICE	\$15,000	\$15,000
534521	OFFICE EQUIPMENT	\$6,996	\$6,996
534528	EQUIP-VOICE COMMUNICATION	\$7,000	\$7,000
534529	EQUIP-CUSTODY & SECURITY	\$25,500	\$25,500
534534	PC/PRINTER EQUIPMENT	\$18,000	\$18,000
534539	OTHER EQUIPMENT	\$288,767	\$288,767
534713	PC SOFTWARE	\$4,700	\$4,700
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$365,989</b>	<b>\$365,989</b>
535120	LICENSES & PERMIT COSTS	\$23,864	\$23,864
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,130	\$1,130
535890	OTHER ADMIN EXPENSE	\$88,547	\$88,547
535900	OTHER EXPENSES	\$167,778	\$167,778
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$281,319</b>	<b>\$281,319</b>
537122	RESERVE-NEW POSITIONS	\$0	\$0
5371AR	INTERNAL AGENCY RESERVES	\$91,251	\$91,251
5371GR	GRANT RESERVE	\$4,697,650	\$4,658,406
<b>TOTAL RESERVES</b>		<b>\$4,788,901</b>	<b>\$4,749,657</b>
538111	TRANSFER TO CI'S	\$2,850,000	\$2,850,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,850,000</b>	<b>\$2,850,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$19,160,817</b>	<b>\$19,200,061</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$838	\$838
<b>TOTAL MISCELLANEOUS</b>		<b>\$838</b>	<b>\$838</b>
5388N1	ARMY O&M PROJECTS	\$12,110,211	\$12,110,211
5388N2	ARMY INTRUSION DETECTION	\$389,000	\$389,000
5388N3	NG ARMY ENVIRONMENTAL	\$874,000	\$874,000
5388N4	NG ARMY SECURITY	\$1,143,000	\$1,143,000
5388N5	NG ARMY AUTO TARGET SYS	\$400,400	\$400,400
5388N6	NG ARMY DISTANCE LEARNING	\$356,700	\$356,700
5388N7	NG ARMY ANTI-TERRORISM	\$100,000	\$100,000

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**14550-Public Safety - General Fund**

**1601-National Guard - Armory**

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
5388N8	NG ARMY IT	\$2,381,000	\$2,381,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$17,754,311</b>	<b>\$17,754,311</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,755,149</b>	<b>\$17,755,149</b>
<b>NET APPROPRIATION</b>		<b>\$1,405,668</b>	<b>\$1,444,912</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
531212	SPA-REG SALARIES-RECPT	53.400	53.400
<b>TOTAL PERSONAL SERVICES</b>		<b>55.400</b>	<b>55.400</b>
537122	RESERVE-NEW POSITIONS	0.000	3.000
<b>TOTAL RESERVES</b>		<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>55.400</b>	<b>58.400</b>

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**14550-Public Safety - General Fund**

**1602-National Guard - Air**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$170,647	\$170,647
531212	SPA-REG SALARIES-RECPT	\$1,744,623	\$1,744,623
531412	OT PAY - RECEIPTS	\$402,565	\$402,565
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,247	\$2,247
531462	EPA&SPA-LONGVTY PAY-REC	\$17,540	\$17,540
531511	SOCIAL SEC CONTRIB-APPRO	\$13,226	\$13,226
531512	SOCIAL SEC CONTRIB-RECPTS	\$165,605	\$165,605
531521	REG RETIRE CONTRIB-APPRO	\$28,234	\$28,234
531522	REG RETIRE CONTRIB-RECPTS	\$352,661	\$352,661
531561	MED INS CONTRIB-APPRO	\$26,880	\$26,880
531562	MED INS CONTRIB-RECPTS	\$239,708	\$239,708
531631	WRKER COMP-MED PAYMENTS	\$596	\$596
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,164,532</b>	<b>\$3,164,532</b>
532120	FINAN/AUDIT SERVICES	\$119	\$119
532132	OTHER PROVIDED MED SER	\$3,412	\$3,412
532185	WASTE REM/RECY SER AGREEM	\$24,420	\$24,420
532186	SECURITY SERVICE AGREE	\$521,876	\$521,876
532188	LAWNS & GROUNDS SER AGREE	\$14,272	\$14,272
532199	MISC CONTRACTUAL SERVICES	\$15,905	\$15,905
532210	ENRG SER -ELECTRICAL	\$581,690	\$581,690
532220	ENRG SER -NAT.GAS/PROPANE	\$61,889	\$61,889
532230	ENRG SER -WATER & SEWER	\$36,897	\$36,897
532310	REPAIRS-BUILDINGS	\$4,138	\$4,138
532712	TRANS AIR-OUT STATE,IN US	\$3,334	\$3,334
532722	LODGING-OUT STATE, IN US	\$3,822	\$3,822
532725	MEALS-OUT OF STATE,IN US	\$644	\$644
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,272,418</b>	<b>\$1,272,418</b>
533110	GENERAL OFFICE SUPPLIES	\$765	\$765
533210	JANITORIAL SUPPLIES	\$1,202	\$1,202
533240	CARPENTRY & HARDWARE SUPP	\$11,908	\$11,908
533250	AGRICULTURL/ANIMAL SUPPLY	\$250	\$250
533290	OTHER FACILITY & HARDWARE	\$963	\$963
533310	GASOLINE	\$717	\$717
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533510	CLOTHING & UNIFORMS	\$5,200	\$5,200
533900	OTHER MATERIALS & SUPP	\$18,517	\$18,517
<b>TOTAL SUPPLIES</b>		<b>\$39,622</b>	<b>\$39,622</b>

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**14550-Public Safety - General Fund**

**1602-National Guard - Air**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
5371AR	INTERNAL AGENCY RESERVES	\$221,097	\$221,097
5371GR	GRANT RESERVE	\$65,735	\$65,735
<b>TOTAL RESERVES</b>		<b>\$286,832</b>	<b>\$286,832</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,763,404</b>	<b>\$4,763,404</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$347	\$347
<b>TOTAL MISCELLANEOUS</b>		<b>\$347</b>	<b>\$347</b>
5388M1	NG AIR GUARD	\$1,748,323	\$1,748,323
5388M2	NG AIR GUARD SECURITY	\$672,300	\$672,300
5388M3	NG AIR FIRE	\$1,879,507	\$1,879,507
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,300,130</b>	<b>\$4,300,130</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,300,477</b>	<b>\$4,300,477</b>
<b>NET APPROPRIATION</b>		<b>\$462,927</b>	<b>\$462,927</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	4.750	4.750
531212	SPA-REG SALARIES-RECPT	43.251	43.251
<b>TOTAL PERSONAL SERVICES</b>		<b>48.001</b>	<b>48.001</b>
<b>TOTAL POSITIONS</b>		<b>48.001</b>	<b>48.001</b>

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

**1603-National Guard - Youth Programs**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$956,003	\$956,003
531212	SPA-REG SALARIES-RECPT	\$2,894,676	\$2,894,676
531311	REG(N S) TEMP WAGES-APPR	\$68,083	\$68,083
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,206	\$1,206
531462	EPA&SPA-LONGVTY PAY-REC	\$3,172	\$3,172
531511	SOCIAL SEC CONTRIB-APPRO	\$73,226	\$73,226
531512	SOCIAL SEC CONTRIB-RECPTS	\$221,687	\$221,687
531521	REG RETIRE CONTRIB-APPRO	\$156,311	\$156,311
531522	REG RETIRE CONTRIB-RECPTS	\$473,222	\$473,222
531561	MED INS CONTRIB-APPRO	\$151,378	\$151,378
531562	MED INS CONTRIB-RECPTS	\$474,559	\$474,559
531631	WRKER COMP-MED PAYMENTS	\$561	\$561
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,474,084</b>	<b>\$5,474,084</b>
532132	OTHER PROVIDED MED SER	\$17,850	\$17,850
532182	LAUNDRY SER AGREEMENT	\$12,000	\$12,000
532185	WASTE REM/RECY SER AGREEM	\$9,000	\$9,000
532199	MISC CONTRACTUAL SERVICES	\$4,080	\$4,080
532210	ENRG SER -ELECTRICAL	\$85,000	\$85,000
532220	ENRG SER -NAT.GAS/PROPANE	\$12,468	\$12,468
532230	ENRG SER -WATER & SEWER	\$55,140	\$55,140
532331	REPAIRS-MOTOR VEHICLES	\$33,140	\$33,140
532390	REPAIRS-OTHER	\$4,000	\$4,000
532430	MAINT AGREEMENT-EQUIP	\$29,905	\$29,905
532521	RENT/LEASE-MOTOR VEHICLES	\$61,050	\$61,050
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$25,039	\$25,039
532721	LODGING - IN STATE	\$24,551	\$24,551
532724	MEALS - IN STATE	\$12,278	\$12,278
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$39,660	\$39,660
532812	TELECOMMUN DATA CHRG	\$21,060	\$21,060
532814	CELLULAR PHONE SERVICES	\$8,324	\$8,324
532825	MANAGED WAN SVCS	\$1,960	\$1,960
532840	POSTAGE, FREIGHT & DELIV	\$14,085	\$14,085
532850	PRINT,BIND,DUPLICATE	\$9,601	\$9,601
532860	ADVERTISING	\$21,000	\$21,000

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

**1603-National Guard - Youth Programs**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532870	CABLE TV	\$1,680	\$1,680
532912	MOTOR VEHICLE INSURANCE	\$1,050	\$1,050
532930	REGISTRATION FEES	\$400	\$400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$505,121</b>	<b>\$505,121</b>
533110	GENERAL OFFICE SUPPLIES	\$27,371	\$27,371
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$28,800	\$28,800
533220	BEDDING & TEXTILE PROD	\$9,200	\$9,200
533240	CARPENTRY & HARDWARE SUPP	\$9,000	\$9,000
533290	OTHER FACILITY & HARDWARE	\$9,000	\$9,000
533310	GASOLINE	\$39,518	\$39,518
533320	DIESEL FUEL	\$31,332	\$31,332
533350	MOTOR VEH REPLCEMNT PARTS	\$11,500	\$11,500
533410	FOOD SUPPLIES	\$560,814	\$560,814
533510	CLOTHING & UNIFORMS	\$156,600	\$156,600
533520	RECREATIONAL SUPPLIES	\$500	\$500
533610	DRUG SUPPLIES	\$9,900	\$9,900
533690	OTHER MED/PHARM SUPPLIES	\$11,000	\$11,000
533720	EDUCATIONAL SUPPLIES	\$75,387	\$75,387
533900	OTHER MATERIALS & SUPP	\$8,422	\$8,422
<b>TOTAL SUPPLIES</b>		<b>\$988,844</b>	<b>\$988,844</b>
534511	FURN-OFFICE	\$3,200	\$3,200
534521	OFFICE EQUIPMENT	\$400	\$400
534525	EQUIP-DIETARY	\$400	\$400
534534	PC/PRINTER EQUIPMENT	\$73,702	\$73,702
534539	OTHER EQUIPMENT	\$57,165	\$57,165
534711	OTHER COMPUTER SOFTWARE	\$42,500	\$42,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$177,367</b>	<b>\$177,367</b>
535840	SERVICE & OTHER AWARDS	\$131,000	\$131,000
535890	OTHER ADMIN EXPENSE	\$175,000	\$175,000
535900	OTHER EXPENSES	\$42,362	\$42,362
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$348,362</b>	<b>\$348,362</b>
5371AR	INTERNAL AGENCY RESERVES	\$113,531	\$113,531
5371GR	GRANT RESERVE	\$629,303	\$629,303
<b>TOTAL RESERVES</b>		<b>\$742,834</b>	<b>\$742,834</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,236,612</b>	<b>\$8,236,612</b>
<b>RECEIPTS</b>			

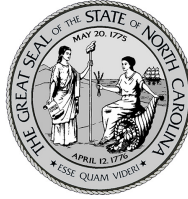
**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**14550-Public Safety - General Fund**

**1603-National Guard - Youth Programs**

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
4325P5	DPI NUTRITION	\$165,898	\$165,898
<b>TOTAL GRANTS</b>		<b>\$165,898</b>	<b>\$165,898</b>
434150	FOOD & VENDING SVC	\$2,014	\$2,014
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,014</b>	<b>\$2,014</b>
437117	REBATES	\$18	\$18
437990	OTHER MISC REV-PROGRAM	\$86,400	\$86,400
<b>TOTAL MISCELLANEOUS</b>		<b>\$86,418</b>	<b>\$86,418</b>
5388Y1	NG STARBASE-CHARLOTTE	\$270,000	\$270,000
5388Y2	NG STARBASE-FT FISHER	\$260,000	\$260,000
5388Y3	TARHEEL CHALLENGE	\$5,550,000	\$5,550,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,080,000</b>	<b>\$6,080,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,334,330</b>	<b>\$6,334,330</b>
<b>NET APPROPRIATION</b>		<b>\$1,902,282</b>	<b>\$1,902,282</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	26.750	26.750
531212	SPA-REG SALARIES-RECPT	85.250	85.250
<b>TOTAL PERSONAL SERVICES</b>		<b>112.000</b>	<b>112.000</b>
<b>TOTAL POSITIONS</b>		<b>112.000</b>	<b>112.000</b>





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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	<b>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$17,466,509	\$17,466,509
LESS ESTIMATED RECEIPTS	\$16,952,103	\$16,952,103
<b>CHANGE IN FUND BALANCE</b>	<b>(\$514,406)</b>	<b>(\$514,406)</b>



**Office of State Budget And Management  
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Summary By Purpose  
Biennium 2017-19**

**24550-Public Safety - Other Special Grants**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$50,000
2261	NC Reclaiming Futures	\$70,984	\$70,984
2322	Correction - NC Cont Substance Tax	\$1,062	\$1,062
2501	NCNG - In God We Trust Plates	\$67,180	\$67,180
2510	ALE Special Projects	\$22,928	\$22,928
2520	SBI - Mortgage Fraud Settlement	\$514,406	\$514,406
2525	SBI - Special Projects	\$109,572	\$109,572
2601	Highway Patrol Excise Tax	\$74,924	\$74,924
2603	Law Enforcement - SHP Special Fund - Student Supply Store	\$8,406	\$8,406
2604	Law Enforcement - SHP Special Fund - Sprint Nextel Agreement	\$26,380	\$26,380
2610	Law Enforcement - SHP Escort Services - Effective FY2011	\$101,975	\$101,975
2612	Law Enforcement - SHP Driving Training	\$37,705	\$37,705
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,492,605	\$9,492,605
2620	SHP VIPER TOWER RENT	\$81,874	\$81,874
2801	Emergency Management - GTM Floodplain Mapping Fees	\$3,805,802	\$3,805,802
2802	Emergency Management - Planning Fixed Nuclear Plants	\$2,077,006	\$2,077,006
2803	Law Enforcement - DOT LOMC	\$210,700	\$210,700
2805	Geodetic COR RTN	\$147,000	\$147,000
2810	Geodetic Survey contracts	\$566,000	\$566,000
<b>TOTAL REQUIREMENTS</b>		<b>\$17,466,509</b>	<b>\$17,466,509</b>
<b>RECEIPTS</b>			
2231	DPI - Carl Perkins Vocational Grant	\$50,000	\$50,000
2261	NC Reclaiming Futures	\$70,984	\$70,984
2322	Correction - NC Cont Substance Tax	\$1,062	\$1,062
2501	NCNG - In God We Trust Plates	\$67,180	\$67,180
2510	ALE Special Projects	\$22,928	\$22,928
2525	SBI - Special Projects	\$109,572	\$109,572
2601	Highway Patrol Excise Tax	\$74,924	\$74,924
2603	Law Enforcement - SHP Special Fund - Student Supply Store	\$8,406	\$8,406
2604	Law Enforcement - SHP Special Fund - Sprint Nextel Agreement	\$26,380	\$26,380
2610	Law Enforcement - SHP Escort Services - Effective FY2011	\$101,975	\$101,975
2612	Law Enforcement - SHP Driving Training	\$37,705	\$37,705
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,492,605	\$9,492,605
2620	SHP VIPER TOWER RENT	\$81,874	\$81,874
2801	Emergency Management - GTM Floodplain Mapping Fees	\$3,805,802	\$3,805,802
2802	Emergency Management - Planning Fixed Nuclear Plants	\$2,077,006	\$2,077,006
2803	Law Enforcement - DOT LOMC	\$210,700	\$210,700
2805	Geodetic COR RTN	\$147,000	\$147,000

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2017-19**

**24550-Public Safety - Other Special Grants**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>RECEIPTS</b>			
2810	Geodetic Survey contracts	\$566,000	\$566,000
<b>TOTAL RECEIPTS</b>		<b>\$16,952,103</b>	<b>\$16,952,103</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$514,406)</b>	<b>(\$514,406)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2261	NC Reclaiming Futures	1.000	1.000
2520	SBI - Mortgage Fraud Settlement	4.000	4.000
2617	Law Enforcement - SHP FMCSA Thru DOT	94.000	94.000
<b>TOTAL POSITIONS</b>		<b>99.000</b>	<b>99.000</b>

**Office of State Budget And Management  
Certified Budget  
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Biennium 2017-19**

**24550-Public Safety - Other Special Grants**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,154,160	\$1,154,160
531222	SPA TIME LIMITEDSAL-REC	\$233,498	\$233,498
531232	LEO SALARIES-RECPT	\$4,341,679	\$4,341,679
531412	OT PAY - RECEIPTS	\$100	\$100
531462	EPA&SPA-LONGVTY PAY-REC	\$120,177	\$120,177
531512	SOCIAL SEC CONTRIB-RECPTS	\$464,579	\$464,579
531522	REG RETIRE CONTRIB-RECPTS	\$240,995	\$240,995
531532	LEO RETIRE CONTRIB-RECPTS	\$916,485	\$916,485
531562	MED INS CONTRIB-RECPTS	\$554,883	\$554,883
531631	WRKER COMP-MED PAYMENTS	\$5,000	\$5,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,031,556</b>	<b>\$8,031,556</b>
532160	ENGINEERING SERVICES	\$40,801	\$40,801
532188	LAWNS & GROUNDS SER AGREE	\$18,677	\$18,677
532195	VETERINARY SERVICES	\$5,301	\$5,301
532199	MISC CONTRACTUAL SERVICES	\$209,698	\$209,698
532210	ENRG SER -ELECTRICAL	\$5,200	\$5,200
532220	ENRG SER -NAT.GAS/PROPANE	\$2,077	\$2,077
532230	ENRG SER -WATER & SEWER	\$760	\$760
532331	REPAIRS-MOTOR VEHICLES	\$68	\$68
532333	REPAIRS-OTHER EQUIPMENT	\$6,776	\$6,776
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532441	MAINT AGRMT-OTHER SOFTWRE	\$21,982	\$21,982
532512	RENT/LEASE-BLDINGS/OFFICE	\$95,700	\$95,700
532513	RENT/LEASE-OTH FACILITIES	\$874	\$874
532521	RENT/LEASE-MOTOR VEHICLES	\$670	\$670
532530	RENT/LEASE-OTHER DP EQP	\$1,040	\$1,040
532712	TRANS AIR-OUT STATE,IN US	\$4,041	\$4,041
532714	TRANSP-GRND - IN STATE	\$2,339	\$2,339
532715	TRANS GRND-OUT STA,IN US	\$3,954	\$3,954
532717	TRANSP OTHER - IN STATE	\$235	\$235
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$39,614	\$39,614
532722	LODGING-OUT STATE, IN US	\$19,562	\$19,562
532724	MEALS - IN STATE	\$22,461	\$22,461
532725	MEALS-OUT OF STATE,IN US	\$11,637	\$11,637
532727	MISC - IN STATE	\$3,256	\$3,256
532728	MISC - OUT STATE, IN US	\$360	\$360
532814	CELLULAR PHONE SERVICES	\$76,378	\$76,378

**Office of State Budget And Management  
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**24550-Public Safety - Other Special Grants**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532817	INTERNET SERV PROV CHARGE	\$108	\$108
532840	POSTAGE, FREIGHT & DELIV	\$3,250	\$3,250
532850	PRINT,BIND,DUPLICATE	\$12,792	\$12,792
532912	MOTOR VEHICLE INSURANCE	\$2,500	\$2,500
532925	INMATE TUITION	\$20,866	\$20,866
532930	REGISTRATION FEES	\$21,310	\$21,310
532941	EMP EDUCATION ASSIST PROG	\$8,423	\$8,423
<b>TOTAL PURCHASED SERVICES</b>		<b>\$664,460</b>	<b>\$664,460</b>
533110	GENERAL OFFICE SUPPLIES	\$5,136	\$5,136
533120	DATA PROCESSING SUPPLIES	\$1,633	\$1,633
533150	SECURITY & SAFETY SUPP	\$13,918	\$13,918
533240	CARPENTRY & HARDWARE SUPP	\$207	\$207
533250	AGRICULTURL/ANIMAL SUPPLY	\$27,105	\$27,105
533290	OTHER FACILITY & HARDWARE	\$2,477	\$2,477
533310	GASOLINE	\$231,000	\$231,000
533330	OIL, LUBRICANTS, FLUIDS	\$12,828	\$12,828
533340	TIRES & TUBES	\$20,200	\$20,200
533350	MOTOR VEH REPLCEMNT PARTS	\$22,033	\$22,033
533420	DIETARY SUPPLIES	\$174	\$174
533510	CLOTHING & UNIFORMS	\$6,239	\$6,239
533720	EDUCATIONAL SUPPLIES	\$5,943	\$5,943
533800	PURCHASES FOR RESALE	\$7,369	\$7,369
533900	OTHER MATERIALS & SUPP	\$73,751	\$73,751
<b>TOTAL SUPPLIES</b>		<b>\$430,013</b>	<b>\$430,013</b>
534432	OTH STR-ELECT CONTRACTS	\$620	\$620
534511	FURN-OFFICE	\$1,200	\$1,200
534528	EQUIP-VOICE COMMUNICATION	\$26,380	\$26,380
534529	EQUIP-CUSTODY & SECURITY	\$34,960	\$34,960
534534	PC/PRINTER EQUIPMENT	\$1,514	\$1,514
534539	OTHER EQUIPMENT	\$37,897	\$37,897
534620	TEXTBOOKS	\$217	\$217
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$102,788</b>	<b>\$102,788</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,500	\$4,500
535900	OTHER EXPENSES	\$44,434	\$44,434
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$48,934</b>	<b>\$48,934</b>
536F02	ASSISTANCE TO NC FAMILIES	\$67,180	\$67,180
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$67,180</b>	<b>\$67,180</b>
537115	RES-FORFEITED FUNDS	\$1,062	\$1,062

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**24550-Public Safety - Other Special Grants**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
5371AR	INTERNAL AGENCY RESERVES	\$259,064	\$259,064
5371GR	GRANT RESERVE	\$1,147,383	\$1,147,383
537207	RESERVE-FOR REALIGNMENTS	\$121,798	\$121,798
<b>TOTAL RESERVES</b>		<b>\$1,529,307</b>	<b>\$1,529,307</b>
538101	TRANSFER TO 14550	\$6,592,271	\$6,592,271
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,592,271</b>	<b>\$6,592,271</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,466,509</b>	<b>\$17,466,509</b>
<b>RECEIPTS</b>			
432461	KATE B REYNOLDS	\$70,984	\$70,984
432507	DOR CONTROLLED SUB EXCISE	\$207,795	\$207,795
4325PM	DPI-CARL PERKINS	\$50,000	\$50,000
<b>TOTAL GRANTS</b>		<b>\$328,779</b>	<b>\$328,779</b>
434190	OTHER SALES & SERVICES	\$713,000	\$713,000
434320	SALE OF SURPLUS PROPERTY	\$691	\$691
434390	OTH SALES OF GOODS	\$8,406	\$8,406
434410	RENTAL OF REAL PROPERTY	\$81,874	\$81,874
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$803,971</b>	<b>\$803,971</b>
435832	APPLICATION FEE	\$37,705	\$37,705
435900	OTHER LIC,FEES/PERMITS	\$2,389,681	\$2,389,681
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,427,386</b>	<b>\$2,427,386</b>
437990	OTHER MISC REV-PROGRAM	\$26,380	\$26,380
<b>TOTAL MISCELLANEOUS</b>		<b>\$26,380</b>	<b>\$26,380</b>
438119	TRANSFER FROM DOT	\$9,559,785	\$9,559,785
438120	TRANSFER FROM DST	\$3,805,802	\$3,805,802
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$13,365,587</b>	<b>\$13,365,587</b>
<b>TOTAL RECEIPTS</b>		<b>\$16,952,103</b>	<b>\$16,952,103</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$514,406)</b>	<b>(\$514,406)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	26.000	26.000
531222	SPA TIME LIMITEDSAL-REC	5.000	5.000
531232	LEO SALARIES-RECPT	68.000	68.000
<b>TOTAL PERSONAL SERVICES</b>		<b>99.000</b>	<b>99.000</b>
<b>TOTAL POSITIONS</b>		<b>99.000</b>	<b>99.000</b>

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**24550-Public Safety - Other Special Grants**

**2231-DPI - Carl Perkins Vocational Grant**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$338	\$338
532220	ENRG SER -NAT.GAS/PROPANE	\$1,755	\$1,755
532712	TRANS AIR-OUT STATE,IN US	\$850	\$850
532714	TRANSP-GRND - IN STATE	\$120	\$120
532715	TRANS GRND-OUT STA,IN US	\$1,313	\$1,313
532717	TRANSP OTHER - IN STATE	\$85	\$85
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,990	\$1,990
532722	LODGING-OUT STATE, IN US	\$1,933	\$1,933
532724	MEALS - IN STATE	\$908	\$908
532725	MEALS-OUT OF STATE,IN US	\$564	\$564
532727	MISC - IN STATE	\$20	\$20
532728	MISC - OUT STATE, IN US	\$50	\$50
532925	INMATE TUITION	\$20,866	\$20,866
532930	REGISTRATION FEES	\$3,610	\$3,610
<b>TOTAL PURCHASED SERVICES</b>		<b>\$34,502</b>	<b>\$34,502</b>
533110	GENERAL OFFICE SUPPLIES	\$576	\$576
533120	DATA PROCESSING SUPPLIES	\$888	\$888
533240	CARPENTRY & HARDWARE SUPP	\$207	\$207
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,337	\$4,337
533420	DIETARY SUPPLIES	\$174	\$174
533720	EDUCATIONAL SUPPLIES	\$5,943	\$5,943
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$14,125</b>	<b>\$14,125</b>
534534	PC/PRINTER EQUIPMENT	\$514	\$514
534539	OTHER EQUIPMENT	\$342	\$342
534620	TEXTBOOKS	\$217	\$217
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,073</b>	<b>\$1,073</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$300</b>	<b>\$300</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>RECEIPTS</b>			
4325PM	DPI-CARL PERKINS	\$50,000	\$50,000
<b>TOTAL GRANTS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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**24550-Public Safety - Other Special Grants**

**2261-NC Reclaiming Futures**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531222	SPA TIME LIMITEDSAL-REC	\$42,428	\$42,428
531462	EPA&SPA-LONGVTY PAY-REC	\$636	\$636
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,295	\$3,295
531522	REG RETIRE CONTRIB-RECPTS	\$7,032	\$7,032
531562	MED INS CONTRIB-RECPTS	\$5,659	\$5,659
<b>TOTAL PERSONAL SERVICES</b>		<b>\$59,050</b>	<b>\$59,050</b>
532199	MISC CONTRACTUAL SERVICES	\$2,203	\$2,203
532521	RENT/LEASE-MOTOR VEHICLES	\$248	\$248
532712	TRANS AIR-OUT STATE,IN US	\$496	\$496
532714	TRANSP-GRND - IN STATE	\$1,798	\$1,798
532721	LODGING - IN STATE	\$372	\$372
532722	LODGING-OUT STATE, IN US	\$1,364	\$1,364
532724	MEALS - IN STATE	\$1,426	\$1,426
532725	MEALS-OUT OF STATE,IN US	\$806	\$806
532727	MISC - IN STATE	\$186	\$186
532728	MISC - OUT STATE, IN US	\$310	\$310
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,209</b>	<b>\$9,209</b>
533110	GENERAL OFFICE SUPPLIES	\$1,360	\$1,360
533120	DATA PROCESSING SUPPLIES	\$745	\$745
<b>TOTAL SUPPLIES</b>		<b>\$2,105</b>	<b>\$2,105</b>
534432	OTH STR-ELECT CONTRACTS	\$620	\$620
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$620</b>	<b>\$620</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$70,984</b>	<b>\$70,984</b>
<b>RECEIPTS</b>			
432461	KATE B REYNOLDS	\$70,984	\$70,984
<b>TOTAL GRANTS</b>		<b>\$70,984</b>	<b>\$70,984</b>
<b>TOTAL RECEIPTS</b>		<b>\$70,984</b>	<b>\$70,984</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531222	SPA TIME LIMITEDSAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

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**24550-Public Safety - Other Special Grants**

**2322-Correction - NC Cont Substance Tax**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
537115	RES-FORFEITED FUNDS	\$1,062	\$1,062
<b>TOTAL RESERVES</b>		<b>\$1,062</b>	<b>\$1,062</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,062</b>	<b>\$1,062</b>
<b>RECEIPTS</b>			
432507	DOR CONTROLLED SUB EXCISE	\$1,062	\$1,062
<b>TOTAL GRANTS</b>		<b>\$1,062</b>	<b>\$1,062</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,062</b>	<b>\$1,062</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24550-Public Safety - Other Special Grants**

**2501-NCNG - In God We Trust Plates**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
536F02	ASSISTANCE TO NC FAMILIES	\$67,180	\$67,180
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$67,180</b>	<b>\$67,180</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$67,180</b>	<b>\$67,180</b>
<b>RECEIPTS</b>			
438119	TRANSFER FROM DOT	\$67,180	\$67,180
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$67,180</b>	<b>\$67,180</b>
<b>TOTAL RECEIPTS</b>		<b>\$67,180</b>	<b>\$67,180</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24550-Public Safety - Other Special Grants**

**2510-ALE Special Projects**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
535900	OTHER EXPENSES	\$22,928	\$22,928
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$22,928</b>	<b>\$22,928</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$22,928</b>	<b>\$22,928</b>
<b>RECEIPTS</b>			
432507	DOR CONTROLLED SUB EXCISE	\$22,928	\$22,928
<b>TOTAL GRANTS</b>		<b>\$22,928</b>	<b>\$22,928</b>
<b>TOTAL RECEIPTS</b>		<b>\$22,928</b>	<b>\$22,928</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24550-Public Safety - Other Special Grants**

**2520-SBI - Mortgage Fraud Settlement**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531222	SPA TIME LIMITEDSAL-REC	\$191,070	\$191,070
531232	LEO SALARIES-RECPT	\$32,056	\$32,056
531412	OT PAY - RECEIPTS	\$100	\$100
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,070	\$17,070
531522	REG RETIRE CONTRIB-RECPTS	\$31,022	\$31,022
531532	LEO RETIRE CONTRIB-RECPTS	\$6,838	\$6,838
531562	MED INS CONTRIB-RECPTS	\$22,636	\$22,636
<b>TOTAL PERSONAL SERVICES</b>		<b>\$300,792</b>	<b>\$300,792</b>
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,000	\$25,000
532521	RENT/LEASE-MOTOR VEHICLES	\$422	\$422
532712	TRANS AIR-OUT STATE,IN US	\$2,695	\$2,695
532714	TRANSP-GRND - IN STATE	\$407	\$407
532715	TRANS GRND-OUT STA,IN US	\$261	\$261
532717	TRANSP OTHER - IN STATE	\$150	\$150
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532721	LODGING - IN STATE	\$3,864	\$3,864
532722	LODGING-OUT STATE, IN US	\$4,753	\$4,753
532724	MEALS - IN STATE	\$2,277	\$2,277
532725	MEALS-OUT OF STATE,IN US	\$1,989	\$1,989
532727	MISC - IN STATE	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532912	MOTOR VEHICLE INSURANCE	\$2,500	\$2,500
532930	REGISTRATION FEES	\$10,000	\$10,000
532941	EMP EDUCATION ASSIST PROG	\$8,423	\$8,423
<b>TOTAL PURCHASED SERVICES</b>		<b>\$62,991</b>	<b>\$62,991</b>
533150	SECURITY & SAFETY SUPP	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$100</b>	<b>\$100</b>
534511	FURN-OFFICE	\$200	\$200
534529	EQUIP-CUSTODY & SECURITY	\$21,200	\$21,200
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$2,000	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$24,400</b>	<b>\$24,400</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,200	\$4,200
535900	OTHER EXPENSES	\$125	\$125
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,325</b>	<b>\$4,325</b>
537207	RESERVE-FOR REALIGNMENTS	\$121,798	\$121,798
<b>TOTAL RESERVES</b>		<b>\$121,798</b>	<b>\$121,798</b>

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**24550-Public Safety - Other Special Grants**

**2520-SBI - Mortgage Fraud Settlement**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$514,406</b>	<b>\$514,406</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$514,406)</b>	<b>(\$514,406)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
	531222	SPA TIME LIMITEDSAL-REC	
			4.000
			4.000
			<b>4.000</b>
			<b>4.000</b>
			<b>4.000</b>
			<b>4.000</b>

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**24550-Public Safety - Other Special Grants**

**2525-SBI - Special Projects**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$3,800	\$3,800
532331	REPAIRS-MOTOR VEHICLES	\$68	\$68
532333	REPAIRS-OTHER EQUIPMENT	\$6,776	\$6,776
532441	MAINT AGRMT-OTHER SOFTWARE	\$21,982	\$21,982
532714	TRANSP-GRND - IN STATE	\$14	\$14
532721	LODGING - IN STATE	\$138	\$138
532724	MEALS - IN STATE	\$18	\$18
<b>TOTAL PURCHASED SERVICES</b>		<b>\$32,796</b>	<b>\$32,796</b>
533290	OTHER FACILITY & HARDWARE	\$2,477	\$2,477
533350	MOTOR VEH REPLCEMNT PARTS	\$33	\$33
533510	CLOTHING & UNIFORMS	\$5,202	\$5,202
<b>TOTAL SUPPLIES</b>		<b>\$7,712</b>	<b>\$7,712</b>
534539	OTHER EQUIPMENT	\$15,328	\$15,328
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,328</b>	<b>\$15,328</b>
535900	OTHER EXPENSES	\$8,909	\$8,909
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,909</b>	<b>\$8,909</b>
538101	TRANSFER TO 14550	\$44,827	\$44,827
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$44,827</b>	<b>\$44,827</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$109,572</b>	<b>\$109,572</b>
<b>RECEIPTS</b>			
432507	DOR CONTROLLED SUB EXCISE	\$109,572	\$109,572
<b>TOTAL GRANTS</b>		<b>\$109,572</b>	<b>\$109,572</b>
<b>TOTAL RECEIPTS</b>		<b>\$109,572</b>	<b>\$109,572</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24550-Public Safety - Other Special Grants**

**2601-Highway Patrol Excise Tax**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532195	VETERINARY SERVICES	\$5,301	\$5,301
532199	MISC CONTRACTUAL SERVICES	\$6,357	\$6,357
<b>TOTAL PURCHASED SERVICES</b>		<b>\$11,658</b>	<b>\$11,658</b>
533150	SECURITY & SAFETY SUPP	\$13,818	\$13,818
533250	AGRICULTURL/ANIMAL SUPPLY	\$22,768	\$22,768
533900	OTHER MATERIALS & SUPP	\$448	\$448
<b>TOTAL SUPPLIES</b>		<b>\$37,034</b>	<b>\$37,034</b>
534529	EQUIP-CUSTODY & SECURITY	\$13,760	\$13,760
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,760</b>	<b>\$13,760</b>
535900	OTHER EXPENSES	\$12,472	\$12,472
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$12,472</b>	<b>\$12,472</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$74,924</b>	<b>\$74,924</b>
<b>RECEIPTS</b>			
432507	DOR CONTROLLED SUB EXCISE	\$74,233	\$74,233
<b>TOTAL GRANTS</b>		<b>\$74,233</b>	<b>\$74,233</b>
434320	SALE OF SURPLUS PROPERTY	\$691	\$691
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$691</b>	<b>\$691</b>
<b>TOTAL RECEIPTS</b>		<b>\$74,924</b>	<b>\$74,924</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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**24550-Public Safety - Other Special Grants**

**2603-Law Enforcement - SHP Special Fund - Student Supply Store**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
533510	CLOTHING & UNIFORMS	\$1,037	\$1,037
533800	PURCHASES FOR RESALE	\$7,369	\$7,369
<b>TOTAL SUPPLIES</b>		<b>\$8,406</b>	<b>\$8,406</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,406</b>	<b>\$8,406</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GOODS	\$8,406	\$8,406
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$8,406</b>	<b>\$8,406</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,406</b>	<b>\$8,406</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24550-Public Safety - Other Special Grants**

**2604-Law Enforcement - SHP Special Fund - Sprint Nextel Agreement**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534528	EQUIP-VOICE COMMUNICATION	\$26,380	\$26,380
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$26,380</b>	<b>\$26,380</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$26,380</b>	<b>\$26,380</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$26,380	\$26,380
<b>TOTAL MISCELLANEOUS</b>		<b>\$26,380</b>	<b>\$26,380</b>
<b>TOTAL RECEIPTS</b>		<b>\$26,380</b>	<b>\$26,380</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24550-Public Safety - Other Special Grants**

**2610-Law Enforcement - SHP Escort Services - Effective FY2011**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
532814	CELLULAR PHONE SERVICES	\$56,218	\$56,218
<b>TOTAL PURCHASED SERVICES</b>		<b>\$56,218</b>	<b>\$56,218</b>
533900	OTHER MATERIALS & SUPP	\$45,757	\$45,757
<b>TOTAL SUPPLIES</b>		<b>\$45,757</b>	<b>\$45,757</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$101,975</b>	<b>\$101,975</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$101,975	\$101,975
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$101,975</b>	<b>\$101,975</b>
<b>TOTAL RECEIPTS</b>		<b>\$101,975</b>	<b>\$101,975</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24550-Public Safety - Other Special Grants**

**2612-Law Enforcement - SHP Driving Training**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532188	LAWNS & GROUNDS SER AGREE	\$18,677	\$18,677
<b>TOTAL PURCHASED SERVICES</b>		<b>\$18,677</b>	<b>\$18,677</b>
533330	OIL, LUBRICANTS, FLUIDS	\$28	\$28
533340	TIRES & TUBES	\$7,000	\$7,000
533350	MOTOR VEH REPLCEMNT PARTS	\$7,000	\$7,000
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
<b>TOTAL SUPPLIES</b>		<b>\$19,028</b>	<b>\$19,028</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$37,705</b>	<b>\$37,705</b>
<b>RECEIPTS</b>			
435832	APPLICATION FEE	\$37,705	\$37,705
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$37,705</b>	<b>\$37,705</b>
<b>TOTAL RECEIPTS</b>		<b>\$37,705</b>	<b>\$37,705</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24550-Public Safety - Other Special Grants**

**2617-Law Enforcement - SHP FMCSA Thru DOT**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,154,160	\$1,154,160
531232	LEO SALARIES-RECPT	\$4,309,623	\$4,309,623
531462	EPA&SPA-LONGVTY PAY-REC	\$119,541	\$119,541
531512	SOCIAL SEC CONTRIB-RECPTS	\$444,214	\$444,214
531522	REG RETIRE CONTRIB-RECPTS	\$202,941	\$202,941
531532	LEO RETIRE CONTRIB-RECPTS	\$909,647	\$909,647
531562	MED INS CONTRIB-RECPTS	\$526,588	\$526,588
531631	WRKER COMP-MED PAYMENTS	\$5,000	\$5,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,671,714</b>	<b>\$7,671,714</b>
532199	MISC CONTRACTUAL SERVICES	\$197,000	\$197,000
532210	ENRG SER -ELECTRICAL	\$5,200	\$5,200
532220	ENRG SER -NAT.GAS/PROPANE	\$322	\$322
532230	ENRG SER -WATER & SEWER	\$460	\$460
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$70,700	\$70,700
532513	RENT/LEASE-OTH FACILITIES	\$874	\$874
532530	RENT/LEASE-OTHER DP EQP	\$1,040	\$1,040
532715	TRANS GRND-OUT STA,IN US	\$2,380	\$2,380
532721	LODGING - IN STATE	\$33,250	\$33,250
532722	LODGING-OUT STATE, IN US	\$11,512	\$11,512
532724	MEALS - IN STATE	\$17,832	\$17,832
532725	MEALS-OUT OF STATE,IN US	\$8,278	\$8,278
532727	MISC - IN STATE	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$20,160	\$20,160
532817	INTERNET SERV PROV CHARGE	\$108	\$108
532840	POSTAGE, FREIGHT & DELIV	\$3,200	\$3,200
532850	PRINT,BIND,DUPLICATE	\$12,792	\$12,792
532930	REGISTRATION FEES	\$7,700	\$7,700
<b>TOTAL PURCHASED SERVICES</b>		<b>\$397,308</b>	<b>\$397,308</b>
533110	GENERAL OFFICE SUPPLIES	\$3,200	\$3,200
533310	GASOLINE	\$231,000	\$231,000
533330	OIL, LUBRICANTS, FLUIDS	\$12,800	\$12,800
533340	TIRES & TUBES	\$13,200	\$13,200
533350	MOTOR VEH REPLCEMNT PARTS	\$15,000	\$15,000
<b>TOTAL SUPPLIES</b>		<b>\$275,200</b>	<b>\$275,200</b>
534511	FURN-OFFICE	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,000</b>	<b>\$1,000</b>

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**24550-Public Safety - Other Special Grants**

**2617-Law Enforcement - SHP FMCSA Thru DOT**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
5371GR	GRANT RESERVE	\$1,147,383	\$1,147,383
<b>TOTAL RESERVES</b>		<b>\$1,147,383</b>	<b>\$1,147,383</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,492,605</b>	<b>\$9,492,605</b>
<b>RECEIPTS</b>			
438119	TRANSFER FROM DOT	\$9,492,605	\$9,492,605
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,492,605</b>	<b>\$9,492,605</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,492,605</b>	<b>\$9,492,605</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	26.000	26.000
531232	LEO SALARIES-RECPT	68.000	68.000
<b>TOTAL PERSONAL SERVICES</b>		<b>94.000</b>	<b>94.000</b>
<b>TOTAL POSITIONS</b>		<b>94.000</b>	<b>94.000</b>

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24550-Public Safety - Other Special Grants

2620-SHP VIPER TOWER RENT

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532160	ENGINEERING SERVICES	\$40,801	\$40,801
532230	ENRG SER -WATER & SEWER	\$300	\$300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$41,101</b>	<b>\$41,101</b>
533900	OTHER MATERIALS & SUPP	\$20,546	\$20,546
<b>TOTAL SUPPLIES</b>		<b>\$20,546</b>	<b>\$20,546</b>
534539	OTHER EQUIPMENT	\$20,227	\$20,227
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$20,227</b>	<b>\$20,227</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$81,874</b>	<b>\$81,874</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$81,874	\$81,874
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$81,874</b>	<b>\$81,874</b>
<b>TOTAL RECEIPTS</b>		<b>\$81,874</b>	<b>\$81,874</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24550-Public Safety - Other Special Grants**

**2801-Emergency Management - GTM Floodplain Mapping Fees**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$3,805,802	\$3,805,802
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,805,802</b>	<b>\$3,805,802</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,805,802</b>	<b>\$3,805,802</b>
<b>RECEIPTS</b>			
438120	TRANSFER FROM DST	\$3,805,802	\$3,805,802
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,805,802</b>	<b>\$3,805,802</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,805,802</b>	<b>\$3,805,802</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
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**24550-Public Safety - Other Special Grants**

**2802-Emergency Management - Planning Fixed Nuclear Plants**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$2,077,006	\$2,077,006
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,077,006</b>	<b>\$2,077,006</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,077,006</b>	<b>\$2,077,006</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$2,077,006	\$2,077,006
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,077,006</b>	<b>\$2,077,006</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,077,006</b>	<b>\$2,077,006</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24550-Public Safety - Other Special Grants**

**2803-Law Enforcement - DOT LOMC**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
5371AR	INTERNAL AGENCY RESERVES	\$157,064	\$157,064
<b>TOTAL RESERVES</b>		<b>\$157,064</b>	<b>\$157,064</b>
538101	TRANSFER TO 14550	\$53,636	\$53,636
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$53,636</b>	<b>\$53,636</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$210,700</b>	<b>\$210,700</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$210,700	\$210,700
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$210,700</b>	<b>\$210,700</b>
<b>TOTAL RECEIPTS</b>		<b>\$210,700</b>	<b>\$210,700</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24550-Public Safety - Other Special Grants**

**2805-Geodetic COR RTN**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
5371AR	INTERNAL AGENCY RESERVES	\$102,000	\$102,000
<b>TOTAL RESERVES</b>		<b>\$102,000</b>	<b>\$102,000</b>
538101	TRANSFER TO 14550	\$45,000	\$45,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$45,000</b>	<b>\$45,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$147,000</b>	<b>\$147,000</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$147,000	\$147,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$147,000</b>	<b>\$147,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$147,000</b>	<b>\$147,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24550-Public Safety - Other Special Grants**

**2810-Geodetic Survey contracts**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$566,000	\$566,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$566,000</b>	<b>\$566,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$566,000</b>	<b>\$566,000</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$566,000	\$566,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$566,000</b>	<b>\$566,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$566,000</b>	<b>\$566,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	<b>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$448,831	\$448,831
LESS ESTIMATED RECEIPTS	\$448,831	\$448,831
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



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**24552-Public Safety - Disasters after July 1, 2006**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
2A19	Emergency Management - Recovery Salary Allocation	\$448,831	\$448,831
<b>TOTAL REQUIREMENTS</b>		<b>\$448,831</b>	<b>\$448,831</b>
<b>RECEIPTS</b>			
2A19	Emergency Management - Recovery Salary Allocation	\$448,831	\$448,831
<b>TOTAL RECEIPTS</b>		<b>\$448,831</b>	<b>\$448,831</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2A19	Emergency Management - Recovery Salary Allocation	7.895	7.895
<b>TOTAL POSITIONS</b>		<b>7.895</b>	<b>7.895</b>

**Office of State Budget And Management  
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**24552-Public Safety - Disasters after July 1, 2006**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$23,023	\$23,023
531222	SPA TIME LIMITEDSAL-REC	\$313,266	\$313,266
531462	EPA&SPA-LONGVTY PAY-REC	\$1,898	\$1,898
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,727	\$25,727
531522	REG RETIRE CONTRIB-RECPTS	\$40,238	\$40,238
531562	MED INS CONTRIB-RECPTS	\$44,679	\$44,679
<b>TOTAL PERSONAL SERVICES</b>		<b>\$448,831</b>	<b>\$448,831</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$448,831</b>	<b>\$448,831</b>
<b>RECEIPTS</b>			
538819	EM RECVRY SALARY ALLOCA	\$448,831	\$448,831
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$448,831</b>	<b>\$448,831</b>
<b>TOTAL RECEIPTS</b>		<b>\$448,831</b>	<b>\$448,831</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	0.495	0.495
531222	SPA TIME LIMITEDSAL-REC	7.400	7.400
<b>TOTAL PERSONAL SERVICES</b>		<b>7.895</b>	<b>7.895</b>
<b>TOTAL POSITIONS</b>		<b>7.895</b>	<b>7.895</b>



**Office of State Budget And Management  
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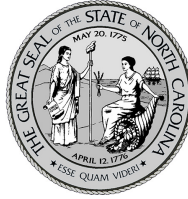
**24552-Public Safety - Disasters after July 1, 2006**

**2A19-Emergency Management - Recovery Salary Allocation**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$23,023	\$23,023
531222	SPA TIME LIMITEDSAL-REC	\$313,266	\$313,266
531462	EPA&SPA-LONGVTY PAY-REC	\$1,898	\$1,898
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,727	\$25,727
531522	REG RETIRE CONTRIB-RECPTS	\$40,238	\$40,238
531562	MED INS CONTRIB-RECPTS	\$44,679	\$44,679
<b>TOTAL PERSONAL SERVICES</b>		<b>\$448,831</b>	<b>\$448,831</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$448,831</b>	<b>\$448,831</b>
<b>RECEIPTS</b>			
538819	EM RECVRY SALARY ALLOCA	\$448,831	\$448,831
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$448,831</b>	<b>\$448,831</b>
<b>TOTAL RECEIPTS</b>		<b>\$448,831</b>	<b>\$448,831</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	0.495	0.495
531222	SPA TIME LIMITEDSAL-REC	7.400	7.400
<b>TOTAL PERSONAL SERVICES</b>		<b>7.895</b>	<b>7.895</b>
<b>TOTAL POSITIONS</b>		<b>7.895</b>	<b>7.895</b>



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	<b>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$12,770,066	\$12,770,066
LESS ESTIMATED RECEIPTS	\$12,369,993	\$12,369,993
<b>CHANGE IN FUND BALANCE</b>	<b>(\$400,073)</b>	<b>(\$400,073)</b>



**Office of State Budget And Management  
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**24553-Public Safety - Welfare Funds**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
2280	Juvenile Welfare Funds	\$13,594	\$13,594
2301	DOP - Division Welfare	\$9,932,423	\$9,932,423
2302	DOP - Region Welfare	\$520,548	\$520,548
2303	DOP - Local Welfare	\$551,560	\$551,560
2305	DOP - Welfare Education	\$1,686,418	\$1,686,418
2310	DACDP - Welfare	\$65,523	\$65,523
<b>TOTAL REQUIREMENTS</b>		<b>\$12,770,066</b>	<b>\$12,770,066</b>
<b>RECEIPTS</b>			
2280	Juvenile Welfare Funds	\$20	\$20
2301	DOP - Division Welfare	\$9,580,250	\$9,580,250
2302	DOP - Region Welfare	\$455,037	\$455,037
2303	DOP - Local Welfare	\$571,753	\$571,753
2305	DOP - Welfare Education	\$1,704,053	\$1,704,053
2310	DACDP - Welfare	\$58,880	\$58,880
<b>TOTAL RECEIPTS</b>		<b>\$12,369,993</b>	<b>\$12,369,993</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$400,073)</b>	<b>(\$400,073)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2301	DOP - Division Welfare	27.000	27.000
2305	DOP - Welfare Education	1.000	1.000
<b>TOTAL POSITIONS</b>		<b>28.000</b>	<b>28.000</b>

**Office of State Budget And Management  
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**24553-Public Safety - Welfare Funds**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531152	EPA-TEACH SALARIES-RECPT	\$75,950	\$75,950
531212	SPA-REG SALARIES-RECPT	\$1,262,610	\$1,262,610
531312	REG(N S) TEMP WAGES-RECPT	\$485,423	\$485,423
531412	OT PAY - RECEIPTS	\$7,000	\$7,000
531422	HOLIDAY PAY - RECEIPTS	\$735	\$735
531432	SHIFT PREM PAY - RECEIPTS	\$44	\$44
531462	EPA&SPA-LONGVTY PAY-REC	\$26,110	\$26,110
531512	SOCIAL SEC CONTRIB-RECPTS	\$140,772	\$140,772
531522	REG RETIRE CONTRIB-RECPTS	\$216,880	\$216,880
531562	MED INS CONTRIB-RECPTS	\$155,569	\$155,569
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,371,093</b>	<b>\$2,371,093</b>
532199	MISC CONTRACTUAL SERVICES	\$621,902	\$621,902
532310	REPAIRS-BUILDINGS	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$40,679	\$40,679
532335	REPAIR-VIDEO TRANSMN EQP	\$347	\$347
532430	MAINT AGREEMENT-EQUIP	\$38,132	\$38,132
532445	MAINT AGRMT-VIDEO TRAN EQ	\$23,534	\$23,534
532446	MAINT AGREE-LAN EQUIP	\$236	\$236
532448	MAINT AGREE-PC SOFTWARE	\$395	\$395
532590	RENT/LEASE OTHER PROPERTY	\$11,179	\$11,179
532714	TRANSP-GRND - IN STATE	\$6,940	\$6,940
532721	LODGING - IN STATE	\$7,884	\$7,884
532724	MEALS - IN STATE	\$3,882	\$3,882
532811	TELEPHONE SERVICE	\$6,924	\$6,924
532816	VIDEO TRANSMISSION CHARGE	\$45,776	\$45,776
532850	PRINT,BIND,DUPLICATE	\$24,572	\$24,572
532860	ADVERTISING	\$393	\$393
532870	CABLE TV	\$125,844	\$125,844
<b>TOTAL PURCHASED SERVICES</b>		<b>\$958,819</b>	<b>\$958,819</b>
533110	GENERAL OFFICE SUPPLIES	\$103,793	\$103,793
533120	DATA PROCESSING SUPPLIES	\$18,235	\$18,235
533210	JANITORIAL SUPPLIES	\$560	\$560
533240	CARPENTRY & HARDWARE SUPP	\$315,527	\$315,527
533250	AGRICULTURL/ANIMAL SUPPLY	\$416	\$416
533410	FOOD SUPPLIES	\$4,623	\$4,623
533420	DIETARY SUPPLIES	\$5,089	\$5,089
533510	CLOTHING & UNIFORMS	\$1,151	\$1,151
533520	RECREATIONAL SUPPLIES	\$543,315	\$543,315

**Office of State Budget And Management  
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**24553-Public Safety - Welfare Funds**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533530	REHABILITATION SUPPLIES	\$110,910	\$110,910
533720	EDUCATIONAL SUPPLIES	\$541,350	\$541,350
533800	PURCHASES FOR RESALE	\$1,766,305	\$1,766,305
533900	OTHER MATERIALS & SUPP	\$1,713,908	\$1,713,908
<b>TOTAL SUPPLIES</b>		<b>\$5,125,182</b>	<b>\$5,125,182</b>
534210	BUILDING ACQUISIT COSTS	\$7,186	\$7,186
534331	BLDG-GENERAL CONTRACTS	\$2,883	\$2,883
534332	BLDG-ELECTRICAL CONTRACTS	\$140	\$140
534333	BLDG-PLUMBING CONTRACTS	\$530	\$530
534334	BLDG-MASONRY CONTRACTS	\$847	\$847
534335	BLDG-ROOFING CONTRACTS	\$3,600	\$3,600
534337	BLDG-MECHANICAL CONTRACTS	\$18,768	\$18,768
534420	OTH STR-DESIGN CONTRACTS	\$20,000	\$20,000
534431	OTH STR-GENERAL CONTRACTS	\$35,875	\$35,875
534432	OTH STR-ELECT CONTRACTS	\$10,191	\$10,191
534434	OTH STR-MASONRY CONTRACTS	\$6,000	\$6,000
534435	OTH STR-ROOFING CONTRACTS	\$1,462	\$1,462
534511	FURN-OFFICE	\$120,026	\$120,026
534513	FURN-CLASSROOM/LIBRARY	\$139,921	\$139,921
534525	EQUIP-DIETARY	\$8,040	\$8,040
534526	EQUIP-ATHLETIC	\$79,864	\$79,864
534530	OTHER DP EQUIPMENT	\$649	\$649
534532	VIDEO TRANSMISSION EQUIP	\$6,522	\$6,522
534533	LAN EQUIPMENT	\$2,189	\$2,189
534534	PC/PRINTER EQUIPMENT	\$80,697	\$80,697
534539	OTHER EQUIPMENT	\$768,133	\$768,133
534630	LBRRY&LRNING RESRCE COLL	\$139,377	\$139,377
534711	OTHER COMPUTER SOFTWARE	\$32,017	\$32,017
534713	PC SOFTWARE	\$35,320	\$35,320
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,520,237</b>	<b>\$1,520,237</b>
535810	STUD/PATINT ENTRTNMNT EXP	\$2,629	\$2,629
535830	MEMBERSHIP DUES&SUBSCRIPT	\$181,467	\$181,467
535890	OTHER ADMIN EXPENSE	\$54,807	\$54,807
535900	OTHER EXPENSES	\$1,067,909	\$1,067,909
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,306,812</b>	<b>\$1,306,812</b>
538101	TRANSFER TO 14550	\$708,103	\$708,103
538110	TRANSFER TO AGRICULTURE	\$187,868	\$187,868
538116	TRANS FOR CRIME VIC COMP	\$591,952	\$591,952

**Office of State Budget And Management  
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**24553-Public Safety - Welfare Funds**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,487,923</b>	<b>\$1,487,923</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,770,066</b>	<b>\$12,770,066</b>
<b>RECEIPTS</b>			
434140	MAINTENANCE & REPAIR SVC	\$4,439	\$4,439
434150	FOOD & VENDING SVC	\$451,989	\$451,989
434390	OTH SALES OF GOODS	\$17,224	\$17,224
434410	RENTAL OF REAL PROPERTY	\$6,000	\$6,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$479,652</b>	<b>\$479,652</b>
436200	NONCAPITAL GIFTS	\$20	\$20
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$20</b>	<b>\$20</b>
437127	PROCUREMENT CARD REBATES	\$7,326	\$7,326
437990	OTHER MISC REV-PROGRAM	\$5,792,508	\$5,792,508
437995	OTHER MISC REV-GENERAL	\$14,448	\$14,448
<b>TOTAL MISCELLANEOUS</b>		<b>\$5,814,282</b>	<b>\$5,814,282</b>
438110	TRANSFER IN	\$6,076,039	\$6,076,039
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,076,039</b>	<b>\$6,076,039</b>
<b>TOTAL RECEIPTS</b>		<b>\$12,369,993</b>	<b>\$12,369,993</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$400,073)</b>	<b>(\$400,073)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531152	EPA-TEACH SALARIES-RECPT	1.000	1.000
531212	SPA-REG SALARIES-RECPT	27.000	27.000
<b>TOTAL PERSONAL SERVICES</b>		<b>28.000</b>	<b>28.000</b>
<b>TOTAL POSITIONS</b>		<b>28.000</b>	<b>28.000</b>

**Office of State Budget And Management  
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**24553-Public Safety - Welfare Funds**

**2280-Juvenile Welfare Funds**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533110	GENERAL OFFICE SUPPLIES	\$455	\$455
533410	FOOD SUPPLIES	\$4,623	\$4,623
533510	CLOTHING & UNIFORMS	\$835	\$835
533520	RECREATIONAL SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$38	\$38
533900	OTHER MATERIALS & SUPP	\$2,318	\$2,318
<b>TOTAL SUPPLIES</b>		<b>\$8,769</b>	<b>\$8,769</b>
535810	STUD/PATINT ENTRTNMNT EXP	\$2,629	\$2,629
535900	OTHER EXPENSES	\$2,196	\$2,196
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,825</b>	<b>\$4,825</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,594</b>	<b>\$13,594</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$20	\$20
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$20</b>	<b>\$20</b>
<b>TOTAL RECEIPTS</b>		<b>\$20</b>	<b>\$20</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$13,574)</b>	<b>(\$13,574)</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**24553-Public Safety - Welfare Funds**

**2301-DOP - Division Welfare**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,262,610	\$1,262,610
531312	REG(N S) TEMP WAGES-RECPT	\$364,025	\$364,025
531412	OT PAY - RECEIPTS	\$7,000	\$7,000
531422	HOLIDAY PAY - RECEIPTS	\$735	\$735
531432	SHIFT PREM PAY - RECEIPTS	\$44	\$44
531462	EPA&SPA-LONGVTY PAY-REC	\$24,401	\$24,401
531512	SOCIAL SEC CONTRIB-RECPTS	\$133,841	\$133,841
531522	REG RETIRE CONTRIB-RECPTS	\$204,282	\$204,282
531562	MED INS CONTRIB-RECPTS	\$150,003	\$150,003
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,146,941</b>	<b>\$2,146,941</b>
532199	MISC CONTRACTUAL SERVICES	\$340,271	\$340,271
532310	REPAIRS-BUILDINGS	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$22,031	\$22,031
532335	REPAIR-VIDEO TRANSMN EQP	\$347	\$347
532430	MAINT AGREEMENT-EQUIP	\$4,784	\$4,784
532445	MAINT AGRMT-VIDEO TRAN EQ	\$23,534	\$23,534
532446	MAINT AGREE-LAN EQUIP	\$236	\$236
532590	RENT/LEASE OTHER PROPERTY	\$10,429	\$10,429
532714	TRANSP-GRND - IN STATE	\$6,940	\$6,940
532721	LODGING - IN STATE	\$7,884	\$7,884
532724	MEALS - IN STATE	\$3,882	\$3,882
532811	TELEPHONE SERVICE	\$6,924	\$6,924
532816	VIDEO TRANSMISSION CHARGE	\$45,776	\$45,776
532850	PRINT,BIND,DUPLICATE	\$23,468	\$23,468
532860	ADVERTISING	\$393	\$393
532870	CABLE TV	\$125,000	\$125,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$622,099</b>	<b>\$622,099</b>
533110	GENERAL OFFICE SUPPLIES	\$69,765	\$69,765
533120	DATA PROCESSING SUPPLIES	\$6,144	\$6,144
533210	JANITORIAL SUPPLIES	\$560	\$560
533240	CARPENTRY & HARDWARE SUPP	\$208,000	\$208,000
533420	DIETARY SUPPLIES	\$1,439	\$1,439
533510	CLOTHING & UNIFORMS	\$316	\$316
533520	RECREATIONAL SUPPLIES	\$79,000	\$79,000
533530	REHABILITATION SUPPLIES	\$524	\$524
533720	EDUCATIONAL SUPPLIES	\$56,458	\$56,458
533800	PURCHASES FOR RESALE	\$1,765,465	\$1,765,465

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**24553-Public Safety - Welfare Funds**

**2301-DOP - Division Welfare**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533900	OTHER MATERIALS & SUPP	\$1,537,075	\$1,537,075
<b>TOTAL SUPPLIES</b>		<b>\$3,724,746</b>	<b>\$3,724,746</b>
534210	BUILDING ACQUISIT COSTS	\$7,186	\$7,186
534331	BLDG-GENERAL CONTRACTS	\$2,883	\$2,883
534332	BLDG-ELECTRICAL CONTRACTS	\$140	\$140
534333	BLDG-PLUMBING CONTRACTS	\$530	\$530
534334	BLDG-MASONRY CONTRACTS	\$847	\$847
534335	BLDG-ROOFING CONTRACTS	\$3,600	\$3,600
534337	BLDG-MECHANICAL CONTRACTS	\$18,768	\$18,768
534420	OTH STR-DESIGN CONTRACTS	\$20,000	\$20,000
534431	OTH STR-GENERAL CONTRACTS	\$35,875	\$35,875
534432	OTH STR-ELECT CONTRACTS	\$10,191	\$10,191
534434	OTH STR-MASONRY CONTRACTS	\$6,000	\$6,000
534435	OTH STR-ROOFING CONTRACTS	\$1,462	\$1,462
534511	FURN-OFFICE	\$5,798	\$5,798
534525	EQUIP-DIETARY	\$3,622	\$3,622
534526	EQUIP-ATHLETIC	\$16,741	\$16,741
534530	OTHER DP EQUIPMENT	\$649	\$649
534532	VIDEO TRANSMISSION EQUIP	\$6,522	\$6,522
534533	LAN EQUIPMENT	\$2,189	\$2,189
534534	PC/PRINTER EQUIPMENT	\$11,470	\$11,470
534539	OTHER EQUIPMENT	\$514,245	\$514,245
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$668,718</b>	<b>\$668,718</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$165,000	\$165,000
535890	OTHER ADMIN EXPENSE	\$53,483	\$53,483
535900	OTHER EXPENSES	\$1,063,513	\$1,063,513
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,281,996</b>	<b>\$1,281,996</b>
538101	TRANSFER TO 14550	\$708,103	\$708,103
538110	TRANSFER TO AGRICULTURE	\$187,868	\$187,868
538116	TRANS FOR CRIME VIC COMP	\$591,952	\$591,952
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,487,923</b>	<b>\$1,487,923</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,932,423</b>	<b>\$9,932,423</b>
<b>RECEIPTS</b>			
434140	MAINTENANCE & REPAIR SVC	\$4,439	\$4,439
434150	FOOD & VENDING SVC	\$451,989	\$451,989
434390	OTH SALES OF GOODS	\$17,224	\$17,224
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$473,652</b>	<b>\$473,652</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**24553-Public Safety - Welfare Funds**

**2301-DOP - Division Welfare**

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$1,726	\$1,726
437990	OTHER MISC REV-PROGRAM	\$4,427,546	\$4,427,546
437995	OTHER MISC REV-GENERAL	\$14,448	\$14,448
<b>TOTAL MISCELLANEOUS</b>		<b>\$4,443,720</b>	<b>\$4,443,720</b>
438110	TRANSFER IN	\$4,662,878	\$4,662,878
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,662,878</b>	<b>\$4,662,878</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,580,250</b>	<b>\$9,580,250</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$352,173)</b>	<b>(\$352,173)</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	27.000	27.000
<b>TOTAL PERSONAL SERVICES</b>		<b>27.000</b>	<b>27.000</b>
<b>TOTAL POSITIONS</b>		<b>27.000</b>	<b>27.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**24553-Public Safety - Welfare Funds**

**2302-DOP - Region Welfare**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532333	REPAIRS-OTHER EQUIPMENT	\$5,947	\$5,947
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,947</b>	<b>\$5,947</b>
533240	CARPENTRY & HARDWARE SUPP	\$38,273	\$38,273
533250	AGRICULTURL/ANIMAL SUPPLY	\$317	\$317
533520	RECREATIONAL SUPPLIES	\$181,954	\$181,954
533720	EDUCATIONAL SUPPLIES	\$145	\$145
533800	PURCHASES FOR RESALE	\$840	\$840
533900	OTHER MATERIALS & SUPP	\$28,085	\$28,085
<b>TOTAL SUPPLIES</b>		<b>\$249,614</b>	<b>\$249,614</b>
534511	FURN-OFFICE	\$9,654	\$9,654
534526	EQUIP-ATHLETIC	\$63,123	\$63,123
534539	OTHER EQUIPMENT	\$191,995	\$191,995
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$264,772</b>	<b>\$264,772</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$215	\$215
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$215</b>	<b>\$215</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$520,548</b>	<b>\$520,548</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$778	\$778
437990	OTHER MISC REV-PROGRAM	\$218,732	\$218,732
<b>TOTAL MISCELLANEOUS</b>		<b>\$219,510</b>	<b>\$219,510</b>
438110	TRANSFER IN	\$235,527	\$235,527
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$235,527</b>	<b>\$235,527</b>
<b>TOTAL RECEIPTS</b>		<b>\$455,037</b>	<b>\$455,037</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$65,511)</b>	<b>(\$65,511)</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**24553-Public Safety - Welfare Funds**

**2303-DOP - Local Welfare**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532333	REPAIRS-OTHER EQUIPMENT	\$3,845	\$3,845
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,845</b>	<b>\$3,845</b>
533240	CARPENTRY & HARDWARE SUPP	\$19,603	\$19,603
533250	AGRICULTURL/ANIMAL SUPPLY	\$99	\$99
533520	RECREATIONAL SUPPLIES	\$260,761	\$260,761
533530	REHABILITATION SUPPLIES	\$110,386	\$110,386
533720	EDUCATIONAL SUPPLIES	\$12,293	\$12,293
533900	OTHER MATERIALS & SUPP	\$141,427	\$141,427
<b>TOTAL SUPPLIES</b>		<b>\$544,569</b>	<b>\$544,569</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,146	\$3,146
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,146</b>	<b>\$3,146</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$551,560</b>	<b>\$551,560</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$3,931	\$3,931
437990	OTHER MISC REV-PROGRAM	\$273,414	\$273,414
<b>TOTAL MISCELLANEOUS</b>		<b>\$277,345</b>	<b>\$277,345</b>
438110	TRANSFER IN	\$294,408	\$294,408
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$294,408</b>	<b>\$294,408</b>
<b>TOTAL RECEIPTS</b>		<b>\$571,753</b>	<b>\$571,753</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$20,193</b>	<b>\$20,193</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**24553-Public Safety - Welfare Funds**

**2305-DOP - Welfare Education**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531152	EPA-TEACH SALARIES-RECPT	\$75,950	\$75,950
531312	REG(N S) TEMP WAGES-RECPT	\$121,398	\$121,398
531462	EPA&SPA-LONGVTY PAY-REC	\$1,709	\$1,709
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,931	\$6,931
531522	REG RETIRE CONTRIB-RECPTS	\$12,598	\$12,598
531562	MED INS CONTRIB-RECPTS	\$5,566	\$5,566
<b>TOTAL PERSONAL SERVICES</b>		<b>\$224,152</b>	<b>\$224,152</b>
532199	MISC CONTRACTUAL SERVICES	\$281,631	\$281,631
532333	REPAIRS-OTHER EQUIPMENT	\$8,856	\$8,856
532430	MAINT AGREEMENT-EQUIP	\$33,348	\$33,348
532448	MAINT AGREE-PC SOFTWARE	\$395	\$395
532590	RENT/LEASE OTHER PROPERTY	\$750	\$750
532850	PRINT,BIND,DUPLICATE	\$1,104	\$1,104
<b>TOTAL PURCHASED SERVICES</b>		<b>\$326,084</b>	<b>\$326,084</b>
533110	GENERAL OFFICE SUPPLIES	\$30,957	\$30,957
533120	DATA PROCESSING SUPPLIES	\$12,091	\$12,091
533240	CARPENTRY & HARDWARE SUPP	\$48,695	\$48,695
533720	EDUCATIONAL SUPPLIES	\$451,712	\$451,712
<b>TOTAL SUPPLIES</b>		<b>\$543,455</b>	<b>\$543,455</b>
534511	FURN-OFFICE	\$104,574	\$104,574
534513	FURN-CLASSROOM/LIBRARY	\$139,921	\$139,921
534534	PC/PRINTER EQUIPMENT	\$69,227	\$69,227
534539	OTHER EQUIPMENT	\$61,893	\$61,893
534630	LBRRY&LRNING RESRCE COLL	\$139,377	\$139,377
534711	OTHER COMPUTER SOFTWARE	\$32,017	\$32,017
534713	PC SOFTWARE	\$35,320	\$35,320
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$582,329</b>	<b>\$582,329</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,398	\$10,398
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,398</b>	<b>\$10,398</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,686,418</b>	<b>\$1,686,418</b>
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$584	\$584
437990	OTHER MISC REV-PROGRAM	\$820,243	\$820,243
<b>TOTAL MISCELLANEOUS</b>		<b>\$820,827</b>	<b>\$820,827</b>
438110	TRANSFER IN	\$883,226	\$883,226
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$883,226</b>	<b>\$883,226</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,704,053</b>	<b>\$1,704,053</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2017-19**

**24553-Public Safety - Welfare Funds**

**2305-DOP - Welfare Education**

Account Code	Account Title	2017-2018	2018-2019
<b>CHANGE IN FUND BALANCE</b>		<b>\$17,635</b>	<b>\$17,635</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531152	EPA-TEACH SALARIES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

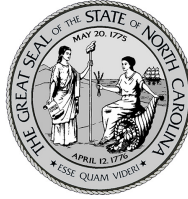
**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**24553-Public Safety - Welfare Funds**

**2310-DACDP - Welfare**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532870	CABLE TV	\$844	\$844
<b>TOTAL PURCHASED SERVICES</b>		<b>\$844</b>	<b>\$844</b>
533110	GENERAL OFFICE SUPPLIES	\$2,616	\$2,616
533240	CARPENTRY & HARDWARE SUPP	\$956	\$956
533420	DIETARY SUPPLIES	\$3,650	\$3,650
533520	RECREATIONAL SUPPLIES	\$21,100	\$21,100
533720	EDUCATIONAL SUPPLIES	\$20,704	\$20,704
533900	OTHER MATERIALS & SUPP	\$5,003	\$5,003
<b>TOTAL SUPPLIES</b>		<b>\$54,029</b>	<b>\$54,029</b>
534525	EQUIP-DIETARY	\$4,418	\$4,418
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,418</b>	<b>\$4,418</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,708	\$2,708
535890	OTHER ADMIN EXPENSE	\$1,324	\$1,324
535900	OTHER EXPENSES	\$2,200	\$2,200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,232</b>	<b>\$6,232</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$65,523</b>	<b>\$65,523</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$6,000	\$6,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$6,000</b>	<b>\$6,000</b>
437127	PROCUREMENT CARD REBATES	\$307	\$307
437990	OTHER MISC REV-PROGRAM	\$52,573	\$52,573
<b>TOTAL MISCELLANEOUS</b>		<b>\$52,880</b>	<b>\$52,880</b>
<b>TOTAL RECEIPTS</b>		<b>\$58,880</b>	<b>\$58,880</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$6,643)</b>	<b>(\$6,643)</b>





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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

**CAMPUS/AGENCY NAME: Public Safety - Information Technology Fund Code: 24554**

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.

	<b>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$399,602	\$399,602
LESS ESTIMATED RECEIPTS	\$399,602	\$399,602
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2017-19**

**24554-Public Safety - Information Technology Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
2006	Statewide Automated Fingerprint Identification System (SAFIS) Upgrade	\$399,602	\$399,602
<b>TOTAL REQUIREMENTS</b>		<b>\$399,602</b>	<b>\$399,602</b>
<b>RECEIPTS</b>			
2006	Statewide Automated Fingerprint Identification System (SAFIS) Upgrade	\$399,602	\$399,602
<b>TOTAL RECEIPTS</b>		<b>\$399,602</b>	<b>\$399,602</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

**24554-Public Safety - Information Technology Fund**

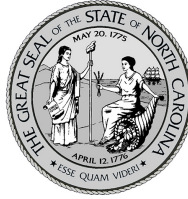
<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
532140	OTH INFORMATION TECH SVCS	\$399,602	\$399,602
<b>TOTAL PURCHASED SERVICES</b>		<b>\$399,602</b>	<b>\$399,602</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$399,602</b>	<b>\$399,602</b>
<b>RECEIPTS</b>			
438101	TRANSFER FROM 14550	\$399,602	\$399,602
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$399,602</b>	<b>\$399,602</b>
<b>TOTAL RECEIPTS</b>		<b>\$399,602</b>	<b>\$399,602</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>
No Data Available			

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2017-19**

**24554-Public Safety - Information Technology Fund**

**2006-Statewide Automated Fingerprint Identification System (SAFIS) Upgrade**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532140	OTH INFORMATION TECH SVCS	\$399,602	\$399,602
<b>TOTAL PURCHASED SERVICES</b>		<b>\$399,602</b>	<b>\$399,602</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$399,602</b>	<b>\$399,602</b>
<b>RECEIPTS</b>			
438101	TRANSFER FROM 14550	\$399,602	\$399,602
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$399,602</b>	<b>\$399,602</b>
<b>TOTAL RECEIPTS</b>		<b>\$399,602</b>	<b>\$399,602</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	<b>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$5,315,183	\$5,315,183
LESS ESTIMATED RECEIPTS	\$5,315,183	\$5,315,183
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2017-19**

**24555-Public Safety - Special - Interest Bearing**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
21J1	JAG - Interest Bearing	\$5,028,801	\$5,028,801
21JG	GCC - JAIBG - Interest Bearing	\$6,557	\$6,557
2445	Community Corrections - Interstate Compact Fee	\$279,825	\$279,825
<b>TOTAL REQUIREMENTS</b>		<b>\$5,315,183</b>	<b>\$5,315,183</b>
<b>RECEIPTS</b>			
21J1	JAG - Interest Bearing	\$5,028,801	\$5,028,801
21JG	GCC - JAIBG - Interest Bearing	\$6,557	\$6,557
2445	Community Corrections - Interstate Compact Fee	\$279,825	\$279,825
<b>TOTAL RECEIPTS</b>		<b>\$5,315,183</b>	<b>\$5,315,183</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

**24555-Public Safety - Special - Interest Bearing**

<b>Account Code</b>	<b>Account Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
5371IC	RESERVE-AC INTERSTATE COM	\$79,980	\$79,980
<b>TOTAL RESERVES</b>		<b>\$79,980</b>	<b>\$79,980</b>
538101	TRANSFER TO 14550	\$5,157,660	\$5,157,660
538117	TRANSFER INTEREST TO 1455	\$77,543	\$77,543
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,235,203</b>	<b>\$5,235,203</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,315,183</b>	<b>\$5,315,183</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$82,128	\$82,128
<b>TOTAL INVESTMENT INCOME</b>		<b>\$82,128</b>	<b>\$82,128</b>
435900	OTHER LIC,FEES/PERMITS	\$275,240	\$275,240
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$275,240</b>	<b>\$275,240</b>
5388J1	JAG	\$4,957,815	\$4,957,815
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,957,815</b>	<b>\$4,957,815</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,315,183</b>	<b>\$5,315,183</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

No Data Available

**Office of State Budget And Management  
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**24555-Public Safety - Special - Interest Bearing**

**21J1-JAG - Interest Bearing**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
538101	TRANSFER TO 14550	\$4,957,815	\$4,957,815
538117	TRANSFER INTEREST TO 1455	\$70,986	\$70,986
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,028,801</b>	<b>\$5,028,801</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,028,801</b>	<b>\$5,028,801</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$70,986	\$70,986
<b>TOTAL INVESTMENT INCOME</b>		<b>\$70,986</b>	<b>\$70,986</b>
5388J1	JAG	\$4,957,815	\$4,957,815
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,957,815</b>	<b>\$4,957,815</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,028,801</b>	<b>\$5,028,801</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2017-19**

**24555-Public Safety - Special - Interest Bearing**

**21JG-GCC - JAIBG - Interest Bearing**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
538117	TRANSFER INTEREST TO 1455	\$6,557	\$6,557
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,557</b>	<b>\$6,557</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,557</b>	<b>\$6,557</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$6,557	\$6,557
<b>TOTAL INVESTMENT INCOME</b>		<b>\$6,557</b>	<b>\$6,557</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,557</b>	<b>\$6,557</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**24555-Public Safety - Special - Interest Bearing**

**2445-Community Corrections - Interstate Compact Fee**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
5371IC	RESERVE-AC INTERSTATE COM	\$79,980	\$79,980
<b>TOTAL RESERVES</b>		<b>\$79,980</b>	<b>\$79,980</b>
538101	TRANSFER TO 14550	\$199,845	\$199,845
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$199,845</b>	<b>\$199,845</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$279,825</b>	<b>\$279,825</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$4,585	\$4,585
<b>TOTAL INVESTMENT INCOME</b>		<b>\$4,585</b>	<b>\$4,585</b>
435900	OTHER LIC,FEES/PERMITS	\$275,240	\$275,240
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$275,240</b>	<b>\$275,240</b>
<b>TOTAL RECEIPTS</b>		<b>\$279,825</b>	<b>\$279,825</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	<b>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$1,972,960	\$1,972,960
LESS ESTIMATED RECEIPTS	\$1,972,960	\$1,972,960
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2017-19**

**54550-DPS Licensing Boards-Interest Bearing**

Fund Code	Fund Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
5010	Alarm System Operating Fund	\$528,569	\$528,569
5015	Alarm System Education Fund - PPS	\$5,000	\$5,000
5020	PPS Operating Fund	\$1,431,170	\$1,431,170
5025	Private Protection Education Fund	\$8,221	\$8,221
<b>TOTAL REQUIREMENTS</b>		<b>\$1,972,960</b>	<b>\$1,972,960</b>
<b>RECEIPTS</b>			
5010	Alarm System Operating Fund	\$528,569	\$528,569
5015	Alarm System Education Fund - PPS	\$5,000	\$5,000
5020	PPS Operating Fund	\$1,431,170	\$1,431,170
5025	Private Protection Education Fund	\$8,221	\$8,221
<b>TOTAL RECEIPTS</b>		<b>\$1,972,960</b>	<b>\$1,972,960</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
5010	Alarm System Operating Fund	6.000	6.000
5020	PPS Operating Fund	16.000	16.000
<b>TOTAL POSITIONS</b>		<b>22.000</b>	<b>22.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

**54550-DPS Licensing Boards-Interest Bearing**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$984,584	\$984,584
531412	OT PAY - RECEIPTS	\$18	\$18
531422	HOLIDAY PAY - RECEIPTS	\$135	\$135
531462	EPA&SPA-LONGVTY PAY-REC	\$15,830	\$15,830
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,532	\$76,532
531522	REG RETIRE CONTRIB-RECPTS	\$163,368	\$163,368
531562	MED INS CONTRIB-RECPTS	\$124,498	\$124,498
531628	ST DISABILITY PMT-RECEIPT	\$2,500	\$2,500
531631	WRKER COMP-MED PAYMENTS	\$6,000	\$6,000
531651	COMPENSATION TO BOARD MEM	\$21,300	\$21,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,394,765</b>	<b>\$1,394,765</b>
532110	LEGAL SERVICES	\$87,745	\$87,745
53214B	IT SUBSCRIPTION SUPPORT	\$50	\$50
532170	ADMIN SERVICES	\$182,616	\$182,616
532199	MISC CONTRACTUAL SERVICES	\$7,656	\$7,656
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500
532339	REPAIR-VOICE COMMUN EQUIP	\$725	\$725
532430	MAINT AGREEMENT-EQUIP	\$4,016	\$4,016
532512	RENT/LEASE-BLDINGS/OFFICE	\$95,000	\$95,000
532513	RENT/LEASE-OTH FACILITIES	\$4,350	\$4,350
532521	RENT/LEASE-MOTOR VEHICLES	\$48,780	\$48,780
532524	RENT/LEASE-GEN OFF EQUIP	\$7,239	\$7,239
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$7,300	\$7,300
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$2,500	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$6,405	\$6,405
532732	BD/NON-EMPLOYEE SUBSIS	\$10,795	\$10,795
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRГ	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$6,075	\$6,075
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532822	MANAGED LAN SVC CHARGE	\$850	\$850
532840	POSTAGE, FREIGHT & DELIV	\$18,725	\$18,725



**Office of State Budget And Management  
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**54550-DPS Licensing Boards-Interest Bearing**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532919	OTHER INSURANCE	\$150	\$150
532920	BONDING	\$400	\$400
532930	REGISTRATION FEES	\$12,525	\$12,525
<b>TOTAL PURCHASED SERVICES</b>		<b>\$515,802</b>	<b>\$515,802</b>
533110	GENERAL OFFICE SUPPLIES	\$17,136	\$17,136
533120	DATA PROCESSING SUPPLIES	\$12,536	\$12,536
533150	SECURITY & SAFETY SUPP	\$500	\$500
533310	GASOLINE	\$1,000	\$1,000
533510	CLOTHING & UNIFORMS	\$4,800	\$4,800
<b>TOTAL SUPPLIES</b>		<b>\$35,972</b>	<b>\$35,972</b>
534511	FURN-OFFICE	\$3,000	\$3,000
534521	OFFICE EQUIPMENT	\$3,500	\$3,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,500</b>	<b>\$6,500</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
535840	SERVICE & OTHER AWARDS	\$450	\$450
535890	OTHER ADMIN EXPENSE	\$1,968	\$1,968
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,668</b>	<b>\$2,668</b>
5364CU	DISCRETIONARY COMP UNITS	\$10,000	\$10,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$10,000</b>	<b>\$10,000</b>
5371AR	INTERNAL AGENCY RESERVES	\$7,253	\$7,253
<b>TOTAL RESERVES</b>		<b>\$7,253</b>	<b>\$7,253</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,972,960</b>	<b>\$1,972,960</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$14,337	\$14,337
<b>TOTAL INVESTMENT INCOME</b>		<b>\$14,337</b>	<b>\$14,337</b>
434160	PROFESSIONAL SERVICES	\$71,790	\$71,790
434310	SALE OF PUBLICATIONS	\$225	\$225
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$72,015</b>	<b>\$72,015</b>
435100	BSNS LICENSE FEES	\$1,675,363	\$1,675,363
435200	NON BSNS PERMIT/LIC FEES	\$175,000	\$175,000
435300	INSTRUCTORS CERTIFICATE	\$8,470	\$8,470
435800	TUITION & FEES	\$17,250	\$17,250
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,876,083</b>	<b>\$1,876,083</b>
437122	ACCTS REC INTEREST	\$1,765	\$1,765
437123	ACCTS REC PENALTY	\$8,760	\$8,760
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,525</b>	<b>\$10,525</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,972,960</b>	<b>\$1,972,960</b>

**Office of State Budget And Management  
 Certified Budget  
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**54550-DPS Licensing Boards-Interest Bearing**

Account Code	Account Title	2017-2018	2018-2019
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	22.000	22.000
<b>TOTAL PERSONAL SERVICES</b>		<b>22.000</b>	<b>22.000</b>
<b>TOTAL POSITIONS</b>		<b>22.000</b>	<b>22.000</b>

**Office of State Budget And Management  
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**54550-DPS Licensing Boards-Interest Bearing**

**5010-Alarm System Operating Fund**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$266,447	\$266,447
531462	EPA&SPA-LONGVTY PAY-REC	\$5,593	\$5,593
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,811	\$20,811
531522	REG RETIRE CONTRIB-RECPTS	\$44,424	\$44,424
531562	MED INS CONTRIB-RECPTS	\$33,954	\$33,954
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000
531651	COMPENSATION TO BOARD MEM	\$7,800	\$7,800
<b>TOTAL PERSONAL SERVICES</b>		<b>\$380,029</b>	<b>\$380,029</b>
532110	LEGAL SERVICES	\$20,745	\$20,745
532170	ADMIN SERVICES	\$48,291	\$48,291
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500
532430	MAINT AGREEMENT-EQUIP	\$1,500	\$1,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,000	\$25,000
532513	RENT/LEASE-OTH FACILITIES	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$2,500	\$2,500
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$5,000	\$5,000
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532812	TELECOMMUN DATA CHRNG	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532822	MANAGED LAN SVC CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$5,250	\$5,250
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532920	BONDING	\$250	\$250
532930	REGISTRATION FEES	\$600	\$600
<b>TOTAL PURCHASED SERVICES</b>		<b>\$134,436</b>	<b>\$134,436</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$2,704	\$2,704

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**54550-DPS Licensing Boards-Interest Bearing**

**5010-Alarm System Operating Fund**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533150	SECURITY & SAFETY SUPP	\$500	\$500
533510	CLOTHING & UNIFORMS	\$2,500	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$6,704</b>	<b>\$6,704</b>
534521	OFFICE EQUIPMENT	\$2,500	\$2,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,500</b>	<b>\$2,500</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
535840	SERVICE & OTHER AWARDS	\$150	\$150
535890	OTHER ADMIN EXPENSE	\$468	\$468
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$868</b>	<b>\$868</b>
5371AR	INTERNAL AGENCY RESERVES	\$4,032	\$4,032
<b>TOTAL RESERVES</b>		<b>\$4,032</b>	<b>\$4,032</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$528,569</b>	<b>\$528,569</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$4,751	\$4,751
<b>TOTAL INVESTMENT INCOME</b>		<b>\$4,751</b>	<b>\$4,751</b>
434160	PROFESSIONAL SERVICES	\$17,415	\$17,415
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$17,415</b>	<b>\$17,415</b>
435100	BSNS LICENSE FEES	\$503,733	\$503,733
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$503,733</b>	<b>\$503,733</b>
437122	ACCTS REC INTEREST	\$465	\$465
437123	ACCTS REC PENALTY	\$2,205	\$2,205
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,670</b>	<b>\$2,670</b>
<b>TOTAL RECEIPTS</b>		<b>\$528,569</b>	<b>\$528,569</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	6.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.000</b>	<b>6.000</b>
<b>TOTAL POSITIONS</b>		<b>6.000</b>	<b>6.000</b>

**Office of State Budget And Management  
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**54550-DPS Licensing Boards-Interest Bearing**

**5015-Alarm System Education Fund - PPS**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
5364CU	DISCRETIONARY COMP UNITS	\$5,000	\$5,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$565	\$565
<b>TOTAL INVESTMENT INCOME</b>		<b>\$565</b>	<b>\$565</b>
435100	BSNS LICENSE FEES	\$4,435	\$4,435
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$4,435</b>	<b>\$4,435</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**54550-DPS Licensing Boards-Interest Bearing**

**5020-PPS Operating Fund**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$718,137	\$718,137
531412	OT PAY - RECEIPTS	\$18	\$18
531422	HOLIDAY PAY - RECEIPTS	\$135	\$135
531462	EPA&SPA-LONGVTY PAY-REC	\$10,237	\$10,237
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,721	\$55,721
531522	REG RETIRE CONTRIB-RECPTS	\$118,944	\$118,944
531562	MED INS CONTRIB-RECPTS	\$90,544	\$90,544
531628	ST DISABILITY PMT-RECEIPT	\$2,500	\$2,500
531631	WRKER COMP-MED PAYMENTS	\$5,000	\$5,000
531651	COMPENSATION TO BOARD MEM	\$13,500	\$13,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,014,736</b>	<b>\$1,014,736</b>
532110	LEGAL SERVICES	\$67,000	\$67,000
53214B	IT SUBSCRIPTION SUPPORT	\$50	\$50
532170	ADMIN SERVICES	\$134,325	\$134,325
532199	MISC CONTRACTUAL SERVICES	\$7,656	\$7,656
532339	REPAIR-VOICE COMMUN EQUIP	\$725	\$725
532430	MAINT AGREEMENT-EQUIP	\$2,516	\$2,516
532512	RENT/LEASE-BLDINGS/OFFICE	\$70,000	\$70,000
532513	RENT/LEASE-OTH FACILITIES	\$1,350	\$1,350
532521	RENT/LEASE-MOTOR VEHICLES	\$43,780	\$43,780
532524	RENT/LEASE-GEN OFF EQUIP	\$5,739	\$5,739
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$4,800	\$4,800
532724	MEALS - IN STATE	\$1,000	\$1,000
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$3,405	\$3,405
532732	BD/NON-EMPLOYEE SUBSIS	\$5,795	\$5,795
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$3,575	\$3,575
532822	MANAGED LAN SVC CHARGE	\$350	\$350
532840	POSTAGE, FREIGHT & DELIV	\$13,475	\$13,475
532919	OTHER INSURANCE	\$150	\$150
532920	BONDING	\$150	\$150
532930	REGISTRATION FEES	\$11,925	\$11,925
<b>TOTAL PURCHASED SERVICES</b>		<b>\$381,366</b>	<b>\$381,366</b>
533110	GENERAL OFFICE SUPPLIES	\$16,136	\$16,136
533120	DATA PROCESSING SUPPLIES	\$9,832	\$9,832

**Office of State Budget And Management  
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**54550-DPS Licensing Boards-Interest Bearing**

**5020-PPS Operating Fund**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533310	GASOLINE	\$1,000	\$1,000
533510	CLOTHING & UNIFORMS	\$2,300	\$2,300
<b>TOTAL SUPPLIES</b>		<b>\$29,268</b>	<b>\$29,268</b>
534511	FURN-OFFICE	\$3,000	\$3,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,000</b>	<b>\$4,000</b>
535840	SERVICE & OTHER AWARDS	\$300	\$300
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,800</b>	<b>\$1,800</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,431,170</b>	<b>\$1,431,170</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$8,500	\$8,500
<b>TOTAL INVESTMENT INCOME</b>		<b>\$8,500</b>	<b>\$8,500</b>
434160	PROFESSIONAL SERVICES	\$54,375	\$54,375
434310	SALE OF PUBLICATIONS	\$225	\$225
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$54,600</b>	<b>\$54,600</b>
435100	BSNS LICENSE FEES	\$1,159,495	\$1,159,495
435200	NON BSNS PERMIT/LIC FEES	\$175,000	\$175,000
435300	INSTRUCTORS CERTIFICATE	\$8,470	\$8,470
435800	TUITION & FEES	\$17,250	\$17,250
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,360,215</b>	<b>\$1,360,215</b>
437122	ACCTS REC INTEREST	\$1,300	\$1,300
437123	ACCTS REC PENALTY	\$6,555	\$6,555
<b>TOTAL MISCELLANEOUS</b>		<b>\$7,855</b>	<b>\$7,855</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,431,170</b>	<b>\$1,431,170</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	16.000	16.000
<b>TOTAL PERSONAL SERVICES</b>		<b>16.000</b>	<b>16.000</b>
<b>TOTAL POSITIONS</b>		<b>16.000</b>	<b>16.000</b>

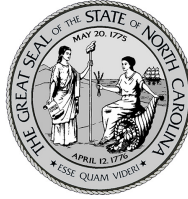
Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2017-19

**54550-DPS Licensing Boards-Interest Bearing**

**5025-Private Protection Education Fund**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
5364CU	DISCRETIONARY COMP UNITS	\$5,000	\$5,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,000</b>	<b>\$5,000</b>
5371AR	INTERNAL AGENCY RESERVES	\$3,221	\$3,221
<b>TOTAL RESERVES</b>		<b>\$3,221</b>	<b>\$3,221</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,221</b>	<b>\$8,221</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$521	\$521
<b>TOTAL INVESTMENT INCOME</b>		<b>\$521</b>	<b>\$521</b>
435100	BSNS LICENSE FEES	\$7,700	\$7,700
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$7,700</b>	<b>\$7,700</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,221</b>	<b>\$8,221</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>





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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	<b>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$17,086,440	\$17,086,440
LESS ESTIMATED RECEIPTS	\$17,086,440	\$17,086,440
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2017-19**

**54551-DPS-ABC Commission**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
5200	ABC Commission - Operating	\$8,775,885	\$8,775,885
5210	ABC Warehouse	\$8,310,555	\$8,310,555
<b>TOTAL REQUIREMENTS</b>		<b>\$17,086,440</b>	<b>\$17,086,440</b>
<b>RECEIPTS</b>			
5200	ABC Commission - Operating	\$8,775,885	\$8,775,885
5210	ABC Warehouse	\$8,310,555	\$8,310,555
<b>TOTAL RECEIPTS</b>		<b>\$17,086,440</b>	<b>\$17,086,440</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
5200	ABC Commission - Operating	43.000	43.000
<b>TOTAL POSITIONS</b>		<b>43.000</b>	<b>43.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

**54551-DPS-ABC Commission**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$113,546	\$113,546
531212	SPA-REG SALARIES-RECPT	\$2,295,179	\$2,295,179
531462	EPA&SPA-LONGVTY PAY-REC	\$26,562	\$26,562
531512	SOCIAL SEC CONTRIB-RECPTS	\$186,300	\$186,300
531522	REG RETIRE CONTRIB-RECPTS	\$397,682	\$397,682
531562	MED INS CONTRIB-RECPTS	\$243,337	\$243,337
531651	COMPENSATION TO BOARD MEM	\$660	\$660
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,263,266</b>	<b>\$3,263,266</b>
532110	LEGAL SERVICES	\$96,500	\$96,500
532144	PC/PRINTER SUPPORT SVC	\$16,000	\$16,000
532170	ADMIN SERVICES	\$300,000	\$300,000
532184	JANITORIAL SER AGREEMENT	\$20,000	\$20,000
532185	WASTE REM/RECY SER AGREEM	\$1,900	\$1,900
532186	SECURITY SERVICE AGREE	\$5,000	\$5,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$46,000	\$46,000
532199	MISC CONTRACTUAL SERVICES	\$10,850,000	\$10,850,000
532210	ENRG SER -ELECTRICAL	\$38,425	\$38,425
532220	ENRG SER -NAT.GAS/PROPANE	\$2,500	\$2,500
532230	ENRG SER -WATER & SEWER	\$7,500	\$7,500
532310	REPAIRS-BUILDINGS	\$10,500	\$10,500
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$8,000	\$8,000
532390	REPAIRS-OTHER	\$27,500	\$27,500
532430	MAINT AGREEMENT-EQUIP	\$20,945	\$20,945
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$15,503	\$15,503
532513	RENT/LEASE-OTH FACILITIES	\$1,200	\$1,200
532521	RENT/LEASE-MOTOR VEHICLES	\$130,000	\$130,000
532712	TRANS AIR-OUT STATE,IN US	\$1,250	\$1,250
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$10,000	\$10,000
532722	LODGING-OUT STATE, IN US	\$3,167	\$3,167
532724	MEALS - IN STATE	\$7,500	\$7,500
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532727	MISC - IN STATE	\$150	\$150

**Office of State Budget And Management  
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**54551-DPS-ABC Commission**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$2,600	\$2,600
532732	BD/NON-EMPLOYEE SUBSIS	\$2,630	\$2,630
532811	TELEPHONE SERVICE	\$13,833	\$13,833
532812	TELECOMMUN DATA CHRG	\$25,250	\$25,250
532814	CELLULAR PHONE SERVICES	\$18,500	\$18,500
532815	EMAIL AND CALENDARING	\$2,250	\$2,250
532822	MANAGED LAN SVC CHARGE	\$17,000	\$17,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$4,500	\$4,500
532824	MANAGED SERVER SVCS	\$27,500	\$27,500
532825	MANAGED WAN SVCS	\$24,000	\$24,000
532827	ELECTRONIC SERVICES	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$78,286	\$78,286
532850	PRINT,BIND,DUPLICATE	\$50,000	\$50,000
532860	ADVERTISING	\$500	\$500
532911	PROPERTY-INSURANCE	\$500	\$500
532913	LIABILITY INSURANCE	\$290	\$290
532919	OTHER INSURANCE	\$660	\$660
532930	REGISTRATION FEES	\$3,000	\$3,000
532941	EMP EDUCATION ASSIST PROG	\$6,050	\$6,050
<b>TOTAL PURCHASED SERVICES</b>		<b>\$11,907,639</b>	<b>\$11,907,639</b>
533110	GENERAL OFFICE SUPPLIES	\$28,000	\$28,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$850	\$850
533210	JANITORIAL SUPPLIES	\$1,050	\$1,050
533240	CARPENTRY & HARDWARE SUPP	\$7,100	\$7,100
533720	EDUCATIONAL SUPPLIES	\$6,232	\$6,232
533900	OTHER MATERIALS & SUPP	\$11,225	\$11,225
<b>TOTAL SUPPLIES</b>		<b>\$54,557</b>	<b>\$54,557</b>
534511	FURN-OFFICE	\$6,450	\$6,450
534529	EQUIP-CUSTODY & SECURITY	\$7,550	\$7,550
534530	OTHER DP EQUIPMENT	\$9,000	\$9,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534535	SERVER EQUIPMENT	\$15,000	\$15,000
534539	OTHER EQUIPMENT	\$8,500	\$8,500
534630	LBRRY&LRNING RESRCE COLL	\$43,000	\$43,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$6,200	\$6,200

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

**54551-DPS-ABC Commission**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534714	SERVER SOFTWARE	\$8,500	\$8,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$110,200</b>	<b>\$110,200</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000
535900	OTHER EXPENSES	\$150	\$150
535960	ELECTRONIC PAYMT PROC FEE	\$150,000	\$150,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$156,150</b>	<b>\$156,150</b>
5371AR	INTERNAL AGENCY RESERVES	\$1,594,628	\$1,594,628
<b>TOTAL RESERVES</b>		<b>\$1,594,628</b>	<b>\$1,594,628</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,086,440</b>	<b>\$17,086,440</b>
<b>RECEIPTS</b>			
434133	POSTGE,FRGHT & DELIV SVC	\$64	\$64
434134	PRINT, BIND & DUPLIC SVC	\$174	\$174
434310	SALE OF PUBLICATIONS	\$1,268	\$1,268
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,506</b>	<b>\$1,506</b>
435100	BSNS LICENSE FEES	\$900,302	\$900,302
435400	INSPECTION/EXAM FEES	\$125,837	\$125,837
435500	FINES,PENAL, ASSESS FEE	\$15,993,205	\$15,993,205
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$17,019,344</b>	<b>\$17,019,344</b>
437993	ELECTRON/DIGITAL TRAN FEE	\$65,590	\$65,590
<b>TOTAL MISCELLANEOUS</b>		<b>\$65,590</b>	<b>\$65,590</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,086,440</b>	<b>\$17,086,440</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	1.000	1.000
531212	SPA-REG SALARIES-RECPT	42.000	42.000
<b>TOTAL PERSONAL SERVICES</b>		<b>43.000</b>	<b>43.000</b>
<b>TOTAL POSITIONS</b>		<b>43.000</b>	<b>43.000</b>

**Office of State Budget And Management  
Certified Budget  
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**54551-DPS-ABC Commission**

**5200-ABC Commission - Operating**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$113,546	\$113,546
531212	SPA-REG SALARIES-RECPT	\$2,295,179	\$2,295,179
531462	EPA&SPA-LONGVTY PAY-REC	\$26,562	\$26,562
531512	SOCIAL SEC CONTRIB-RECPTS	\$186,300	\$186,300
531522	REG RETIRE CONTRIB-RECPTS	\$397,682	\$397,682
531562	MED INS CONTRIB-RECPTS	\$243,337	\$243,337
531651	COMPENSATION TO BOARD MEM	\$660	\$660
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,263,266</b>	<b>\$3,263,266</b>
532110	LEGAL SERVICES	\$96,500	\$96,500
532144	PC/PRINTER SUPPORT SVC	\$16,000	\$16,000
532170	ADMIN SERVICES	\$300,000	\$300,000
532184	JANITORIAL SER AGREEMENT	\$20,000	\$20,000
532185	WASTE REM/RECY SER AGREEM	\$1,900	\$1,900
532186	SECURITY SERVICE AGREE	\$5,000	\$5,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$46,000	\$46,000
532199	MISC CONTRACTUAL SERVICES	\$3,100,000	\$3,100,000
532210	ENRG SER -ELECTRICAL	\$38,425	\$38,425
532220	ENRG SER -NAT.GAS/PROPANE	\$2,500	\$2,500
532230	ENRG SER -WATER & SEWER	\$7,500	\$7,500
532310	REPAIRS-BUILDINGS	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$8,000	\$8,000
532390	REPAIRS-OTHER	\$7,500	\$7,500
532430	MAINT AGREEMENT-EQUIP	\$20,945	\$20,945
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$503	\$503
532513	RENT/LEASE-OTH FACILITIES	\$1,200	\$1,200
532521	RENT/LEASE-MOTOR VEHICLES	\$130,000	\$130,000
532712	TRANS AIR-OUT STATE,IN US	\$1,250	\$1,250
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$10,000	\$10,000
532722	LODGING-OUT STATE, IN US	\$3,167	\$3,167
532724	MEALS - IN STATE	\$7,500	\$7,500
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2017-19**

**54551-DPS-ABC Commission**

**5200-ABC Commission - Operating**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532727	MISC - IN STATE	\$150	\$150
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$2,600	\$2,600
532732	BD/NON-EMPLOYEE SUBSIS	\$2,630	\$2,630
532811	TELEPHONE SERVICE	\$12,833	\$12,833
532812	TELECOMMUN DATA CHRG	\$25,250	\$25,250
532814	CELLULAR PHONE SERVICES	\$18,500	\$18,500
532815	EMAIL AND CALENDARING	\$2,250	\$2,250
532822	MANAGED LAN SVC CHARGE	\$17,000	\$17,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$4,500	\$4,500
532824	MANAGED SERVER SVCS	\$27,500	\$27,500
532825	MANAGED WAN SVCS	\$24,000	\$24,000
532827	ELECTRONIC SERVICES	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$78,286	\$78,286
532850	PRINT,BIND,DUPLICATE	\$50,000	\$50,000
532860	ADVERTISING	\$500	\$500
532911	PROPERTY-INSURANCE	\$500	\$500
532913	LIABILITY INSURANCE	\$290	\$290
532919	OTHER INSURANCE	\$660	\$660
532930	REGISTRATION FEES	\$3,000	\$3,000
532941	EMP EDUCATION ASSIST PROG	\$6,050	\$6,050
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,111,639</b>	<b>\$4,111,639</b>
533110	GENERAL OFFICE SUPPLIES	\$28,000	\$28,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$850	\$850
533210	JANITORIAL SUPPLIES	\$1,050	\$1,050
533240	CARPENTRY & HARDWARE SUPP	\$7,100	\$7,100
533720	EDUCATIONAL SUPPLIES	\$6,232	\$6,232
533900	OTHER MATERIALS & SUPP	\$4,725	\$4,725
<b>TOTAL SUPPLIES</b>		<b>\$48,057</b>	<b>\$48,057</b>
534511	FURN-OFFICE	\$6,450	\$6,450
534529	EQUIP-CUSTODY & SECURITY	\$7,550	\$7,550
534530	OTHER DP EQUIPMENT	\$9,000	\$9,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534535	SERVER EQUIPMENT	\$15,000	\$15,000
534539	OTHER EQUIPMENT	\$8,500	\$8,500
534630	LBRRY&LRNING RESRCE COLL	\$43,000	\$43,000



**Office of State Budget And Management  
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**54551-DPS-ABC Commission**

**5200-ABC Commission - Operating**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$6,200	\$6,200
534714	SERVER SOFTWARE	\$8,500	\$8,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$110,200</b>	<b>\$110,200</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000
535900	OTHER EXPENSES	\$150	\$150
535960	ELECTRONIC PAYMT PROC FEE	\$150,000	\$150,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$156,150</b>	<b>\$156,150</b>
5371AR	INTERNAL AGENCY RESERVES	\$1,086,573	\$1,086,573
<b>TOTAL RESERVES</b>		<b>\$1,086,573</b>	<b>\$1,086,573</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,775,885</b>	<b>\$8,775,885</b>
<b>RECEIPTS</b>			
434133	POSTGE,FRGHT & DELIV SVC	\$64	\$64
434134	PRINT, BIND & DUPLIC SVC	\$174	\$174
434310	SALE OF PUBLICATIONS	\$1,268	\$1,268
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,506</b>	<b>\$1,506</b>
435100	BSNS LICENSE FEES	\$900,302	\$900,302
435400	INSPECTION/EXAM FEES	\$125,837	\$125,837
435500	FINES,PENAL, ASSESS FEE	\$7,682,650	\$7,682,650
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$8,708,789</b>	<b>\$8,708,789</b>
437993	ELECTRON/DIGITAL TRAN FEE	\$65,590	\$65,590
<b>TOTAL MISCELLANEOUS</b>		<b>\$65,590</b>	<b>\$65,590</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,775,885</b>	<b>\$8,775,885</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

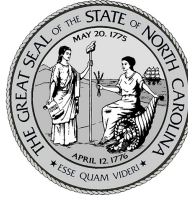
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	1.000	1.000
531212	SPA-REG SALARIES-RECPT	42.000	42.000
<b>TOTAL PERSONAL SERVICES</b>		<b>43.000</b>	<b>43.000</b>
<b>TOTAL POSITIONS</b>		<b>43.000</b>	<b>43.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**54551-DPS-ABC Commission**

**5210-ABC Warehouse**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$7,750,000	\$7,750,000
532310	REPAIRS-BUILDINGS	\$10,000	\$10,000
532390	REPAIRS-OTHER	\$20,000	\$20,000
532490	MAINT AGREEMENT-OTHER	\$15,000	\$15,000
532811	TELEPHONE SERVICE	\$1,000	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,796,000</b>	<b>\$7,796,000</b>
533900	OTHER MATERIALS & SUPP	\$6,500	\$6,500
<b>TOTAL SUPPLIES</b>		<b>\$6,500</b>	<b>\$6,500</b>
5371AR	INTERNAL AGENCY RESERVES	\$508,055	\$508,055
<b>TOTAL RESERVES</b>		<b>\$508,055</b>	<b>\$508,055</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,310,555</b>	<b>\$8,310,555</b>
<b>RECEIPTS</b>			
435500	FINES,PENAL, ASSESS FEE	\$8,310,555	\$8,310,555
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$8,310,555</b>	<b>\$8,310,555</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,310,555</b>	<b>\$8,310,555</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	<b>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$107,149	\$107,149
LESS ESTIMATED RECEIPTS	\$107,149	\$107,149
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2017-19**

**64550-Public Safety - Trust Funds**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
6220	JF Cannon Fund	\$98,134	\$98,134
6240	Widenhouse Trust Fund	\$9,015	\$9,015
<b>TOTAL REQUIREMENTS</b>		<b>\$107,149</b>	<b>\$107,149</b>
<b>RECEIPTS</b>			
6220	JF Cannon Fund	\$98,134	\$98,134
6240	Widenhouse Trust Fund	\$9,015	\$9,015
<b>TOTAL RECEIPTS</b>		<b>\$107,149</b>	<b>\$107,149</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

**64550-Public Safety - Trust Funds**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$20,687	\$20,687
532590	RENT/LEASE OTHER PROPERTY	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
<b>TOTAL PURCHASED SERVICES</b>		<b>\$23,087</b>	<b>\$23,087</b>
533410	FOOD SUPPLIES	\$10,000	\$10,000
533510	CLOTHING & UNIFORMS	\$3,466	\$3,466
533520	RECREATIONAL SUPPLIES	\$8,240	\$8,240
533900	OTHER MATERIALS & SUPP	\$15,713	\$15,713
<b>TOTAL SUPPLIES</b>		<b>\$37,419</b>	<b>\$37,419</b>
534630	LBRRY&LRNING RESRCE COLL	\$3,200	\$3,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,200</b>	<b>\$3,200</b>
535810	STUD/PATINT ENTRTNMNT EXP	\$17,208	\$17,208
535900	OTHER EXPENSES	\$300	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$17,508</b>	<b>\$17,508</b>
5371AR	INTERNAL AGENCY RESERVES	\$25,935	\$25,935
<b>TOTAL RESERVES</b>		<b>\$25,935</b>	<b>\$25,935</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$107,149</b>	<b>\$107,149</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$1,091	\$1,091
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,091</b>	<b>\$1,091</b>
436200	NONCAPITAL GIFTS	\$106,058	\$106,058
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$106,058</b>	<b>\$106,058</b>
<b>TOTAL RECEIPTS</b>		<b>\$107,149</b>	<b>\$107,149</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

No Data Available

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**64550-Public Safety - Trust Funds**

**6220-JF Cannon Fund**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$20,687	\$20,687
532590	RENT/LEASE OTHER PROPERTY	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750
<b>TOTAL PURCHASED SERVICES</b>		<b>\$22,937</b>	<b>\$22,937</b>
533410	FOOD SUPPLIES	\$10,000	\$10,000
533510	CLOTHING & UNIFORMS	\$3,466	\$3,466
533520	RECREATIONAL SUPPLIES	\$7,500	\$7,500
533900	OTHER MATERIALS & SUPP	\$14,596	\$14,596
<b>TOTAL SUPPLIES</b>		<b>\$35,562</b>	<b>\$35,562</b>
534630	LBRRY&LRNING RESRCE COLL	\$3,200	\$3,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,200</b>	<b>\$3,200</b>
535810	STUD/PATINT ENTRTNMNT EXP	\$10,500	\$10,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,500</b>	<b>\$10,500</b>
5371AR	INTERNAL AGENCY RESERVES	\$25,935	\$25,935
<b>TOTAL RESERVES</b>		<b>\$25,935</b>	<b>\$25,935</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$98,134</b>	<b>\$98,134</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$1,076	\$1,076
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,076</b>	<b>\$1,076</b>
436200	NONCAPITAL GIFTS	\$97,058	\$97,058
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$97,058</b>	<b>\$97,058</b>
<b>TOTAL RECEIPTS</b>		<b>\$98,134</b>	<b>\$98,134</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

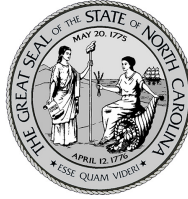
**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**64550-Public Safety - Trust Funds**

**6240-Widenhouse Trust Fund**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
<b>TOTAL PURCHASED SERVICES</b>		<b>\$150</b>	<b>\$150</b>
533520	RECREATIONAL SUPPLIES	\$740	\$740
533900	OTHER MATERIALS & SUPP	\$1,117	\$1,117
<b>TOTAL SUPPLIES</b>		<b>\$1,857</b>	<b>\$1,857</b>
535810	STUD/PATINT ENTRTNMNT EXP	\$6,708	\$6,708
535900	OTHER EXPENSES	\$300	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,008</b>	<b>\$7,008</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,015</b>	<b>\$9,015</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$15	\$15
<b>TOTAL INVESTMENT INCOME</b>		<b>\$15</b>	<b>\$15</b>
436200	NONCAPITAL GIFTS	\$9,000	\$9,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$9,000</b>	<b>\$9,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,015</b>	<b>\$9,015</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>





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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

**CAMPUS/AGENCY NAME: Public Safety - Correction Enterprises    Code: 74550**

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.

	<b>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$92,835,543	\$92,835,543
LESS ESTIMATED RECEIPTS	\$92,835,543	\$92,835,543
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
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 Summary By Purpose  
 Biennium 2017-19**

**74550-Public Safety - Correction Enterprises**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
7100	AC Correction Enterprise Fund	\$92,835,543	\$92,835,543
<b>TOTAL REQUIREMENTS</b>		<b>\$92,835,543</b>	<b>\$92,835,543</b>
<b>RECEIPTS</b>			
7100	AC Correction Enterprise Fund	\$92,835,543	\$92,835,543
<b>TOTAL RECEIPTS</b>		<b>\$92,835,543</b>	<b>\$92,835,543</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
7100	AC Correction Enterprise Fund	365.000	365.000
<b>TOTAL POSITIONS</b>		<b>365.000</b>	<b>365.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
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**74550-Public Safety - Correction Enterprises**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$14,946,734	\$14,946,734
531312	REG(N S) TEMP WAGES-RECPT	\$316,783	\$316,783
531412	OT PAY - RECEIPTS	\$532,943	\$532,943
531422	HOLIDAY PAY - RECEIPTS	\$34,096	\$34,096
531432	SHIFT PREM PAY - RECEIPTS	\$34,643	\$34,643
531462	EPA&SPA-LONGVTY PAY-REC	\$212,695	\$212,695
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,242,076	\$1,242,076
531522	REG RETIRE CONTRIB-RECPTS	\$2,521,759	\$2,521,759
531562	MED INS CONTRIB-RECPTS	\$2,031,032	\$2,031,032
531572	UNEMP COMP PAYMNTS TO DES	\$10,437	\$10,437
531628	ST DISABILITY PMT-RECEIPT	\$7,355	\$7,355
531631	WRKER COMP-MED PAYMENTS	\$201,389	\$201,389
531632	WRKER COMP-TEMP DIS PAYMN	\$119,757	\$119,757
531633	WRKER COMP-PERM DIS PAYMN	\$34,966	\$34,966
531641	INMATE LABOR	\$5,162,593	\$5,162,593
<b>TOTAL PERSONAL SERVICES</b>		<b>\$27,409,258</b>	<b>\$27,409,258</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,477	\$2,477
532145	SERVER SUPPORT SVC	\$6,475	\$6,475
532170	ADMIN SERVICES	\$245,567	\$245,567
532182	LAUNDRY SER AGREEMENT	\$5,112	\$5,112
532185	WASTE REM/RECY SER AGREEM	\$113,872	\$113,872
532187	PEST CONTROL AGREEMENT	\$14,233	\$14,233
532199	MISC CONTRACTUAL SERVICES	\$50,466	\$50,466
532210	ENRG SER -ELECTRICAL	\$1,159,618	\$1,159,618
532220	ENRG SER -NAT.GAS/PROPANE	\$1,021,216	\$1,021,216
532230	ENRG SER -WATER & SEWER	\$844,589	\$844,589
532244	ENRG SER -CHEM & ADDIT	\$21,360	\$21,360
532245	STEAM	\$5,463	\$5,463
532310	REPAIRS-BUILDINGS	\$93,088	\$93,088
532331	REPAIRS-MOTOR VEHICLES	\$494,657	\$494,657
532333	REPAIRS-OTHER EQUIPMENT	\$407,943	\$407,943
532390	REPAIRS-OTHER	\$130,975	\$130,975
532410	MAINT AGREEMNT-BUILDINGS	\$161,874	\$161,874
532430	MAINT AGREEMENT-EQUIP	\$296,909	\$296,909
532441	MAINT AGRMT-OTHER SOFTWRE	\$44,972	\$44,972
532443	MAINT AGRMT-OTHER DP EQP	\$11,781	\$11,781
532448	MAINT AGREE-PC SOFTWARE	\$1,845	\$1,845
532512	RENT/LEASE-BLDINGS/OFFICE	\$433,405	\$433,405

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
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**74550-Public Safety - Correction Enterprises**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532521	RENT/LEASE-MOTOR VEHICLES	\$86,940	\$86,940
532524	RENT/LEASE-GEN OFF EQUIP	\$2,103	\$2,103
532590	RENT/LEASE OTHER PROPERTY	\$185,665	\$185,665
532712	TRANS AIR-OUT STATE,IN US	\$4,615	\$4,615
532714	TRANSP-GRND - IN STATE	\$86,369	\$86,369
532715	TRANS GRND-OUT STA,IN US	\$2,393	\$2,393
532721	LODGING - IN STATE	\$190,397	\$190,397
532722	LODGING-OUT STATE, IN US	\$13,514	\$13,514
532724	MEALS - IN STATE	\$115,502	\$115,502
532725	MEALS-OUT OF STATE,IN US	\$3,987	\$3,987
532727	MISC - IN STATE	\$5,000	\$5,000
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$55,089	\$55,089
532814	CELLULAR PHONE SERVICES	\$50,494	\$50,494
532825	MANAGED WAN SVCS	\$2,390	\$2,390
532840	POSTAGE, FREIGHT & DELIV	\$347,792	\$347,792
532850	PRINT,BIND,DUPLICATE	\$35,814	\$35,814
532860	ADVERTISING	\$43,843	\$43,843
532911	PROPERTY-INSURANCE	\$385,009	\$385,009
532912	MOTOR VEHICLE INSURANCE	\$137,898	\$137,898
532919	OTHER INSURANCE	\$8,382	\$8,382
532930	REGISTRATION FEES	\$20,247	\$20,247
532942	OTHER EMP EDUCATIONAL EXP	\$50,865	\$50,865
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,403,205</b>	<b>\$7,403,205</b>
533110	GENERAL OFFICE SUPPLIES	\$204,937	\$204,937
533120	DATA PROCESSING SUPPLIES	\$39,406	\$39,406
533150	SECURITY & SAFETY SUPP	\$131,110	\$131,110
533190	OTHER ADMIN SUPPLIES	\$1,300	\$1,300
533210	JANITORIAL SUPPLIES	\$119,303	\$119,303
533230	LAUNDRY SUPPLIES	\$118,941	\$118,941
533240	CARPENTRY & HARDWARE SUPP	\$465,688	\$465,688
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,191,318	\$1,191,318
533310	GASOLINE	\$1,097,643	\$1,097,643
533320	DIESEL FUEL	\$342,621	\$342,621
533330	OIL, LUBRICANTS, FLUIDS	\$26,064	\$26,064
533340	TIRES & TUBES	\$119,476	\$119,476
533350	MOTOR VEH REPLCEMNT PARTS	\$119,008	\$119,008
533360	OTHER FUELS	\$10,917	\$10,917

**Office of State Budget And Management  
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**74550-Public Safety - Correction Enterprises**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533410	FOOD SUPPLIES	\$27,200	\$27,200
533420	DIETARY SUPPLIES	\$1,566	\$1,566
533510	CLOTHING & UNIFORMS	\$22,087	\$22,087
533690	OTHER MED/PHARM SUPPLIES	\$250	\$250
533800	PURCHASES FOR RESALE	\$45,687,271	\$45,687,271
533900	OTHER MATERIALS & SUPP	\$1,375,972	\$1,375,972
<b>TOTAL SUPPLIES</b>		<b>\$51,102,078</b>	<b>\$51,102,078</b>
534331	BLDG-GENERAL CONTRACTS	\$23,195	\$23,195
534431	OTH STR-GENERAL CONTRACTS	\$133,842	\$133,842
534432	OTH STR-ELECT CONTRACTS	\$308,044	\$308,044
534433	OTH STR-PLUMBING CONTRACT	\$193,835	\$193,835
534435	OTH STR-ROOFING CONTRACTS	\$311,184	\$311,184
534437	OTH STR-MECHANICAL CONTR	\$30,833	\$30,833
534521	OFFICE EQUIPMENT	\$124,037	\$124,037
534527	EQUIP-AGRICULTURAL	\$195,629	\$195,629
534528	EQUIP-VOICE COMMUNICATION	\$21,946	\$21,946
534530	OTHER DP EQUIPMENT	\$33,043	\$33,043
534531	WAN EQUIPMENT	\$36,100	\$36,100
534533	LAN EQUIPMENT	\$6,273	\$6,273
534534	PC/PRINTER EQUIPMENT	\$148,368	\$148,368
534539	OTHER EQUIPMENT	\$743,326	\$743,326
534541	AUTOS, TRUCKS, & BUSES	\$881,950	\$881,950
534544	TRAILERS	\$6,090	\$6,090
534549	OTHER MOTORIZED VEHICLES	\$192,588	\$192,588
534711	OTHER COMPUTER SOFTWARE	\$16,715	\$16,715
534712	WAN COMPUTER SOFTWARE	\$8,176	\$8,176
534713	PC SOFTWARE	\$25,953	\$25,953
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,441,127</b>	<b>\$3,441,127</b>
535120	LICENSES & PERMIT COSTS	\$15,260	\$15,260
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,131	\$10,131
535840	SERVICE & OTHER AWARDS	\$1,600	\$1,600
535890	OTHER ADMIN EXPENSE	\$13,125	\$13,125
535960	ELECTRONIC PAYMT PROC FEE	\$445,570	\$445,570
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$485,686</b>	<b>\$485,686</b>
5371AR	INTERNAL AGENCY RESERVES	\$168,031	\$168,031
<b>TOTAL RESERVES</b>		<b>\$168,031</b>	<b>\$168,031</b>
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$500,000
538101	TRANSFER TO 14550	\$2,060,000	\$2,060,000

**Office of State Budget And Management  
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**74550-Public Safety - Correction Enterprises**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
538116	TRANS FOR CRIME VIC COMP	\$266,158	\$266,158
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,826,158</b>	<b>\$2,826,158</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$92,835,543</b>	<b>\$92,835,543</b>
<b>RECEIPTS</b>			
434110	HOUSEHOLD/CLEANING SVC	\$92,154,859	\$92,154,859
434320	SALE OF SURPLUS PROPERTY	\$82,687	\$82,687
434410	RENTAL OF REAL PROPERTY	\$272,997	\$272,997
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$92,510,543</b>	<b>\$92,510,543</b>
437117	REBATES	\$709	\$709
437127	PROCUREMENT CARD REBATES	\$13,344	\$13,344
437995	OTHER MISC REV-GENERAL	\$109,347	\$109,347
<b>TOTAL MISCELLANEOUS</b>		<b>\$123,400</b>	<b>\$123,400</b>
438101	TRANSFER FROM 14550	\$201,600	\$201,600
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$201,600</b>	<b>\$201,600</b>
<b>TOTAL RECEIPTS</b>		<b>\$92,835,543</b>	<b>\$92,835,543</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	365.000	365.000
<b>TOTAL PERSONAL SERVICES</b>		<b>365.000</b>	<b>365.000</b>
<b>TOTAL POSITIONS</b>		<b>365.000</b>	<b>365.000</b>

**Office of State Budget And Management  
Certified Budget  
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Biennium 2017-19**

**74550-Public Safety - Correction Enterprises**

**7100-AC Correction Enterprise Fund**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$14,946,734	\$14,946,734
531312	REG(N S) TEMP WAGES-RECPT	\$316,783	\$316,783
531412	OT PAY - RECEIPTS	\$532,943	\$532,943
531422	HOLIDAY PAY - RECEIPTS	\$34,096	\$34,096
531432	SHIFT PREM PAY - RECEIPTS	\$34,643	\$34,643
531462	EPA&SPA-LONGVTY PAY-REC	\$212,695	\$212,695
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,242,076	\$1,242,076
531522	REG RETIRE CONTRIB-RECPTS	\$2,521,759	\$2,521,759
531562	MED INS CONTRIB-RECPTS	\$2,031,032	\$2,031,032
531572	UNEMP COMP PAYMNTS TO DES	\$10,437	\$10,437
531628	ST DISABILITY PMT-RECEIPT	\$7,355	\$7,355
531631	WRKER COMP-MED PAYMENTS	\$201,389	\$201,389
531632	WRKER COMP-TEMP DIS PAYMN	\$119,757	\$119,757
531633	WRKER COMP-PERM DIS PAYMN	\$34,966	\$34,966
531641	INMATE LABOR	\$5,162,593	\$5,162,593
<b>TOTAL PERSONAL SERVICES</b>		<b>\$27,409,258</b>	<b>\$27,409,258</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,477	\$2,477
532145	SERVER SUPPORT SVC	\$6,475	\$6,475
532170	ADMIN SERVICES	\$245,567	\$245,567
532182	LAUNDRY SER AGREEMENT	\$5,112	\$5,112
532185	WASTE REM/RECY SER AGREEM	\$113,872	\$113,872
532187	PEST CONTROL AGREEMENT	\$14,233	\$14,233
532199	MISC CONTRACTUAL SERVICES	\$50,466	\$50,466
532210	ENRG SER -ELECTRICAL	\$1,159,618	\$1,159,618
532220	ENRG SER -NAT.GAS/PROPANE	\$1,021,216	\$1,021,216
532230	ENRG SER -WATER & SEWER	\$844,589	\$844,589
532244	ENRG SER -CHEM & ADDIT	\$21,360	\$21,360
532245	STEAM	\$5,463	\$5,463
532310	REPAIRS-BUILDINGS	\$93,088	\$93,088
532331	REPAIRS-MOTOR VEHICLES	\$494,657	\$494,657
532333	REPAIRS-OTHER EQUIPMENT	\$407,943	\$407,943
532390	REPAIRS-OTHER	\$130,975	\$130,975
532410	MAINT AGREEMNT-BUILDINGS	\$161,874	\$161,874
532430	MAINT AGREEMENT-EQUIP	\$296,909	\$296,909
532441	MAINT AGRMT-OTHER SOFTWRE	\$44,972	\$44,972
532443	MAINT AGRMT-OTHER DP EQP	\$11,781	\$11,781
532448	MAINT AGREE-PC SOFTWARE	\$1,845	\$1,845



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**74550-Public Safety - Correction Enterprises**

**7100-AC Correction Enterprise Fund**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532512	RENT/LEASE-BLDINGS/OFFICE	\$433,405	\$433,405
532521	RENT/LEASE-MOTOR VEHICLES	\$86,940	\$86,940
532524	RENT/LEASE-GEN OFF EQUIP	\$2,103	\$2,103
532590	RENT/LEASE OTHER PROPERTY	\$185,665	\$185,665
532712	TRANS AIR-OUT STATE,IN US	\$4,615	\$4,615
532714	TRANSP-GRND - IN STATE	\$86,369	\$86,369
532715	TRANS GRND-OUT STA,IN US	\$2,393	\$2,393
532721	LODGING - IN STATE	\$190,397	\$190,397
532722	LODGING-OUT STATE, IN US	\$13,514	\$13,514
532724	MEALS - IN STATE	\$115,502	\$115,502
532725	MEALS-OUT OF STATE,IN US	\$3,987	\$3,987
532727	MISC - IN STATE	\$5,000	\$5,000
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$55,089	\$55,089
532814	CELLULAR PHONE SERVICES	\$50,494	\$50,494
532825	MANAGED WAN SVCS	\$2,390	\$2,390
532840	POSTAGE, FREIGHT & DELIV	\$347,792	\$347,792
532850	PRINT,BIND,DUPLICATE	\$35,814	\$35,814
532860	ADVERTISING	\$43,843	\$43,843
532911	PROPERTY-INSURANCE	\$385,009	\$385,009
532912	MOTOR VEHICLE INSURANCE	\$137,898	\$137,898
532919	OTHER INSURANCE	\$8,382	\$8,382
532930	REGISTRATION FEES	\$20,247	\$20,247
532942	OTHER EMP EDUCATIONAL EXP	\$50,865	\$50,865
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,403,205</b>	<b>\$7,403,205</b>
533110	GENERAL OFFICE SUPPLIES	\$204,937	\$204,937
533120	DATA PROCESSING SUPPLIES	\$39,406	\$39,406
533150	SECURITY & SAFETY SUPP	\$131,110	\$131,110
533190	OTHER ADMIN SUPPLIES	\$1,300	\$1,300
533210	JANITORIAL SUPPLIES	\$119,303	\$119,303
533230	LAUNDRY SUPPLIES	\$118,941	\$118,941
533240	CARPENTRY & HARDWARE SUPP	\$465,688	\$465,688
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,191,318	\$1,191,318
533310	GASOLINE	\$1,097,643	\$1,097,643
533320	DIESEL FUEL	\$342,621	\$342,621
533330	OIL, LUBRICANTS, FLUIDS	\$26,064	\$26,064
533340	TIRES & TUBES	\$119,476	\$119,476

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**74550-Public Safety - Correction Enterprises**

**7100-AC Correction Enterprise Fund**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
533350	MOTOR VEH REPLCEMNT PARTS	\$119,008	\$119,008
533360	OTHER FUELS	\$10,917	\$10,917
533410	FOOD SUPPLIES	\$27,200	\$27,200
533420	DIETARY SUPPLIES	\$1,566	\$1,566
533510	CLOTHING & UNIFORMS	\$22,087	\$22,087
533690	OTHER MED/PHARM SUPPLIES	\$250	\$250
533800	PURCHASES FOR RESALE	\$45,687,271	\$45,687,271
533900	OTHER MATERIALS & SUPP	\$1,375,972	\$1,375,972
<b>TOTAL SUPPLIES</b>		<b>\$51,102,078</b>	<b>\$51,102,078</b>
534331	BLDG-GENERAL CONTRACTS	\$23,195	\$23,195
534431	OTH STR-GENERAL CONTRACTS	\$133,842	\$133,842
534432	OTH STR-ELECT CONTRACTS	\$308,044	\$308,044
534433	OTH STR-PLUMBING CONTRACT	\$193,835	\$193,835
534435	OTH STR-ROOFING CONTRACTS	\$311,184	\$311,184
534437	OTH STR-MECHANICAL CONTR	\$30,833	\$30,833
534521	OFFICE EQUIPMENT	\$124,037	\$124,037
534527	EQUIP-AGRICULTURAL	\$195,629	\$195,629
534528	EQUIP-VOICE COMMUNICATION	\$21,946	\$21,946
534530	OTHER DP EQUIPMENT	\$33,043	\$33,043
534531	WAN EQUIPMENT	\$36,100	\$36,100
534533	LAN EQUIPMENT	\$6,273	\$6,273
534534	PC/PRINTER EQUIPMENT	\$148,368	\$148,368
534539	OTHER EQUIPMENT	\$743,326	\$743,326
534541	AUTOS, TRUCKS, & BUSES	\$881,950	\$881,950
534544	TRAILERS	\$6,090	\$6,090
534549	OTHER MOTORIZED VEHICLES	\$192,588	\$192,588
534711	OTHER COMPUTER SOFTWARE	\$16,715	\$16,715
534712	WAN COMPUTER SOFTWARE	\$8,176	\$8,176
534713	PC SOFTWARE	\$25,953	\$25,953
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,441,127</b>	<b>\$3,441,127</b>
535120	LICENSES & PERMIT COSTS	\$15,260	\$15,260
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,131	\$10,131
535840	SERVICE & OTHER AWARDS	\$1,600	\$1,600
535890	OTHER ADMIN EXPENSE	\$13,125	\$13,125
535960	ELECTRONIC PAYMT PROC FEE	\$445,570	\$445,570
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$485,686</b>	<b>\$485,686</b>
5371AR	INTERNAL AGENCY RESERVES	\$168,031	\$168,031

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**74550-Public Safety - Correction Enterprises**

**7100-AC Correction Enterprise Fund**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL RESERVES</b>		<b>\$168,031</b>	<b>\$168,031</b>
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$500,000
538101	TRANSFER TO 14550	\$2,060,000	\$2,060,000
538116	TRANS FOR CRIME VIC COMP	\$266,158	\$266,158
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,826,158</b>	<b>\$2,826,158</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$92,835,543</b>	<b>\$92,835,543</b>
<b>RECEIPTS</b>			
434110	HOUSEHOLD/CLEANING SVC	\$92,154,859	\$92,154,859
434320	SALE OF SURPLUS PROPERTY	\$82,687	\$82,687
434410	RENTAL OF REAL PROPERTY	\$272,997	\$272,997
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$92,510,543</b>	<b>\$92,510,543</b>
437117	REBATES	\$709	\$709
437127	PROCUREMENT CARD REBATES	\$13,344	\$13,344
437995	OTHER MISC REV-GENERAL	\$109,347	\$109,347
<b>TOTAL MISCELLANEOUS</b>		<b>\$123,400</b>	<b>\$123,400</b>
438101	TRANSFER FROM 14550	\$201,600	\$201,600
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$201,600</b>	<b>\$201,600</b>
<b>TOTAL RECEIPTS</b>		<b>\$92,835,543</b>	<b>\$92,835,543</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	365.000	365.000
<b>TOTAL PERSONAL SERVICES</b>		<b>365.000</b>	<b>365.000</b>
<b>TOTAL POSITIONS</b>		<b>365.000</b>	<b>365.000</b>