



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$32,917,503	\$32,917,503
Less Estimated Receipts	\$32,917,503	\$32,917,503
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$1,955,966,707	\$1,916,387,318
Less Estimated Receipts	\$239,073,312	\$226,373,312
Net Appropriation	\$1,716,893,395	\$1,690,014,006



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$53,944,059	\$41,244,059
Less Estimated Receipts	\$39,663,895	\$39,663,895
Change in Fund Balance	(\$14,280,164)	(\$1,580,164)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Public Safety - Disasters prior to July 1, 2006

Code: 24551

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.

	2013-2014	2014-2015
Total Requirements	\$63,070,743	\$63,070,743
Less Estimated Receipts	\$621,145	\$621,145
Change in Fund Balance	(\$62,449,598)	(\$62,449,598)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$627,335	\$627,335
Less Estimated Receipts	\$627,335	\$627,335
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$14,093,441	\$14,093,441
Less Estimated Receipts	\$13,414,433	\$13,414,433
Change in Fund Balance	(\$679,008)	(\$679,008)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$6,801,331	\$6,801,331
Less Estimated Receipts	\$241,236	\$241,236
Change in Fund Balance	(\$6,560,095)	(\$6,560,095)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$351,635	\$351,635
Less Estimated Receipts	\$4,964	\$4,964
Change in Fund Balance	(\$346,671)	(\$346,671)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$93,085,941	\$93,085,941
Less Estimated Receipts	\$92,961,324	\$92,961,324
Change in Fund Balance	(\$124,617)	(\$124,617)



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**190-Department of Public Safety
04553-Public Safety - Adult Correction - Canteen Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
0202	DPS - Adult Corrections - Units' Canteen Account	\$32,917,503	\$32,917,503	0.000	0.000
Total Requirements		\$32,917,503	\$32,917,503	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
0202	DPS - Adult Corrections - Units' Canteen Account	\$32,917,503	\$32,917,503
Total Receipts		\$32,917,503	\$32,917,503

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1100	Division of Administration	\$58,370,783	\$49,370,783	629.480	629.480
1110	External Affairs	\$1,142,337	\$1,142,337	5.000	5.000
1115	Victims Services	\$9,203,559	\$9,203,559	19.500	19.500
1170	Governor's Crime Commission	\$40,294,792	\$40,294,792	38.000	38.000
1203	ARRA - GCC YDC Gang PI	\$1,203	\$1,203	0.000	0.000
1210	Youth Detention Center Services	\$13,218,530	\$13,218,530	191.750	191.750
1220	Youth Development Center Services	\$18,083,910	\$17,222,371	227.740	227.740
1225	Youth Treatment Services	\$16,342,417	\$16,342,417	281.000	281.000
1226	Youth Education Services	\$6,951,127	\$6,951,127	63.000	63.000
1230	Community Program Services	\$18,072,222	\$18,072,222	22.000	22.000
1240	JCPC - Grants Management System	\$22,694,231	\$22,694,231	0.000	0.000
1250	Juvenile Court Services	\$32,908,007	\$32,908,007	539.750	539.750
1260	Safer Schools Initiative	\$316,772	\$311,572	4.000	4.000
1305	Prison Management	\$12,107,876	\$12,107,876	165.640	165.640
1307	Inmate Construction Program	\$1,253,989	\$1,253,989	4.000	4.000
1310	DOP - Custody and Security	\$751,348,434	\$749,215,306	13,430.580	13,430.580
1314	DOP - Road Squad and Litter Crews	\$9,126,819	\$9,115,585	196.000	196.000
1316	DOP - Center for Community Transition	\$513,072	\$513,072	0.000	0.000
1318	DOP - Gang Unit Management	\$527,696	\$527,696	10.000	10.000
1320	DOP - Food Service and Cleaning	\$77,287,186	\$77,373,403	512.000	512.000
1321	DOP - Inmate Clothing and Bedding	\$17,512,244	\$17,542,294	0.000	0.000
1331	DOP - Prison General Health	\$162,673,520	\$162,859,789	1,401.500	1,401.500
1332	DOP - Prison Mental Health	\$27,742,015	\$27,747,015	349.000	349.000
1333	DOP - Prison Dental Health	\$11,460,148	\$11,465,597	110.000	110.000
1334	DOP - Pharmacy Services	\$38,725,051	\$38,782,664	82.500	82.500
1340	DOP - Inmate Education	\$10,612,264	\$10,409,664	71.000	71.000
1345	DOP - Corrective Programs	\$45,543,571	\$45,498,167	950.810	950.810
1346	DOP - SOAR Program	\$195,216	\$195,216	3.000	3.000
1347	DOP - Work Release	\$1,033,597	\$1,030,055	20.860	20.860
1350	DACDP - Administration	\$473,510	\$473,510	4.210	4.210
1352	DACDP - In Prison Treatment	\$6,278,241	\$6,278,241	102.000	102.000
1354	DACDP - Community Based Treatment	\$7,545,727	\$7,545,727	114.000	114.000
1360	DCC - Management	\$2,381,188	\$2,381,188	28.300	28.300
1365	DCC - Interstate Compact	\$879,513	\$879,513	14.000	14.000
1370	DCC - Regular Supervision	\$144,830,306	\$151,384,456	2,307.000	2,407.000
1375	DCC - Community Supervision Programs	\$14,425,678	\$15,925,678	4.500	4.500
1376	DCC - Substance Abuse Screening	\$641,794	\$641,794	3.000	3.000
1377	DCC - Electronic Monitoring	\$5,005,705	\$5,005,705	20.000	20.000
1380	DCC - Judicial Services	\$11,758,255	\$11,758,255	235.000	235.000
1390	Post Release Supervision and Parole Commission	\$2,501,182	\$2,451,289	33.000	33.000
1392	Grievance Resolution Board	\$578,924	\$578,924	7.000	7.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1394	AC Correction Extradition	\$1,258,419	\$1,258,419	9.100	9.100
1399	Division Wide Operations	(\$21,348,987)	(\$38,002,966)	(525.000)	(525.000)
1401	Law Enforcement - Alcohol Law Enforcement	\$8,964,241	\$8,964,241	126.010	126.010
1402	Law Enforcement - State Capitol Police (SCP)	\$3,395,923	\$3,350,172	67.000	67.000
1403	Law Enforcement - State Highway Patrol	\$672,573	\$672,573	0.000	0.000
1405	Law Enforcement - Law Enforcement Support Services (LESS)	\$658,521	\$658,521	3.050	3.050
1406	Law Enforcement - LESS Procurement	\$1,000,000	\$1,000,000	0.000	0.000
1408	Law Enforcement - SHP Missing Persons - Administration	\$148,818	\$148,818	2.000	2.000
1409	Law Enforcement - SHP Size and Weight Administration	\$24,999,190	\$24,999,190	321.000	321.000
1410	Law Enforcement - SHP Aviation Administration	\$638,306	\$638,306	0.000	0.000
1411	Law Enforcement - SHP Field Administration	\$14,684,390	\$14,684,390	189.000	189.000
1412	Law Enforcement - SHP Technical Services Unit - Administration (TSU)	\$117,243,031	\$116,192,391	1,423.000	1,423.000
1413	Law Enforcement - SHP Logistics - Administration	\$31,232,874	\$30,711,647	220.000	220.000
1414	Law Enforcement - SHP VIPER Administration	\$29,973,449	\$12,553,449	39.000	39.000
1500	Emergency Management - EMPG Operations	\$10,614,258	\$10,614,258	93.000	93.000
1501	Emergency Management - Planning	\$2,634,394	\$2,634,394	0.000	0.000
1502	Emergency Management - Homeland Security	\$51,228,232	\$51,228,232	20.120	20.120
1504	Emergency Management - Geospatial (GTM)	\$30,950,905	\$30,950,905	22.000	22.000
1505	Emergency Management - Recovery	\$3,888,774	\$3,888,774	0.000	0.000
1506	Emergency Management - Operations	\$745,176	\$745,176	0.000	0.000
1507	Emergency Management - CAP	\$155,617	\$155,617	2.000	2.000
1508	Emergency Management - Disaster Match	\$568,201	\$568,201	0.000	0.000
1509	Emergency Management - Hazard Mitigation - Non-Disaster	\$3,145,266	\$3,145,266	20.060	20.060
1511	Geodetic Survey	\$1,209,391	\$1,209,391	19.000	19.000
1600	National Guard	\$4,701,442	\$4,701,442	29.340	29.340
1601	National Guard - Armory	\$18,067,239	\$18,067,239	49.000	49.000
1602	National Guard - Air	\$4,392,686	\$4,392,686	52.910	52.910
1603	National Guard - Youth Programs	\$3,741,809	\$3,741,809	0.000	0.000
1R73	GCC ARRA Byrne Justice Assisstance Grants (JAG)	\$3,771,070	\$3,771,070	7.000	7.000
1R74	GCC ARRA Victims Assistance (VOCA)	\$68,888	\$68,888	0.000	0.000
Total Requirements		\$1,955,966,707	\$1,916,387,318	24,388.710	24,488.710

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1100	Division of Administration	\$833,605	\$833,605
1110	External Affairs	\$44,220	\$44,220
1115	Victims Services	\$3,040,566	\$3,040,566



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
Receipts**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1170	Governor's Crime Commission	\$39,505,794	\$39,505,794
1203	ARRA - GCC YDC Gang PI	\$1,203	\$1,203
1210	Youth Detention Center Services	\$6,365,209	\$6,365,209
1220	Youth Development Center Services	\$521,023	\$521,023
1226	Youth Education Services	\$1,312,628	\$1,312,628
1230	Community Program Services	\$298,597	\$298,597
1250	Juvenile Court Services	\$112,819	\$112,819
1310	DOP - Custody and Security	\$6,116,333	\$6,116,333
1314	DOP - Road Squad and Litter Crews	\$9,040,000	\$9,040,000
1320	DOP - Food Service and Cleaning	\$9,798,220	\$9,798,220
1331	DOP - Prison General Health	\$6,518,046	\$6,518,046
1334	DOP - Pharmacy Services	\$621,191	\$621,191
1340	DOP - Inmate Education	\$916,738	\$916,738
1352	DACDP - In Prison Treatment	\$745,343	\$745,343
1365	DCC - Interstate Compact	\$199,845	\$199,845
1375	DCC - Community Supervision Programs	\$5,000,000	\$0
1376	DCC - Substance Abuse Screening	\$72,965	\$72,965
1377	DCC - Electronic Monitoring	\$2,000	\$2,000
1399	Division Wide Operations	\$9,045,199	\$1,345,199
1401	Law Enforcement - Alcohol Law Enforcement	\$2,022,689	\$2,022,689
1402	Law Enforcement - State Capitol Police (SCP)	\$1,578,597	\$1,578,597
1403	Law Enforcement - State Highway Patrol	\$672,573	\$672,573
1405	Law Enforcement - Law Enforcement Support Services (LESS)	\$658,022	\$658,022
1406	Law Enforcement - LESS Procurement	\$1,000,000	\$1,000,000
1411	Law Enforcement - SHP Field Administration	\$133,200	\$133,200
1412	Law Enforcement - SHP Technical Services Unit - Administration (TSU)	\$10,000	\$10,000
1413	Law Enforcement - SHP Logistics - Administration	\$3,846,462	\$3,846,462
1500	Emergency Management - EMPG Operations	\$8,181,165	\$8,181,165
1501	Emergency Management - Planning	\$2,615,449	\$2,615,449
1502	Emergency Management - Homeland Security	\$51,208,131	\$51,208,131
1504	Emergency Management - Geospatial (GTM)	\$30,944,903	\$30,944,903
1505	Emergency Management - Recovery	\$3,892,585	\$3,892,585
1506	Emergency Management - Operations	\$50,000	\$50,000
1508	Emergency Management - Disaster Match	\$568,201	\$568,201
1509	Emergency Management - Hazard Mitigation - Non-Disaster	\$2,937,969	\$2,937,969
1511	Geodetic Survey	\$267,410	\$267,410
1600	National Guard	\$46,004	\$46,004
1601	National Guard - Armory	\$17,602,638	\$17,602,638
1602	National Guard - Air	\$3,911,722	\$3,911,722



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
Receipts**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1603	National Guard - Youth Programs	\$2,974,090	\$2,974,090		
1R73	GCC ARRA Byrne Justice Assisstance Grants (JAG)	\$3,771,070	\$3,771,070		
1R74	GCC ARRA Victims Assistance (VOCA)	\$68,888	\$68,888		
Total Receipts		\$239,073,312	\$226,373,312		
Net Appropriation/Total FTE Count		\$1,716,893,395	\$1,690,014,006	24,388.710	24,488.710



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2240	CC&PS - Governor's Crime Commission	\$66,345	\$66,345	4.000	4.000
2250	Job Training Partnership	\$61,076	\$61,076	0.000	0.000
2322	AC Correction - NC Cont Subs TX	\$2,729	\$2,729	0.000	0.000
2325	ST MISD Confinement Fund	\$35,447,249	\$22,747,249	0.000	0.000
2601	Highway Patrol	\$95,682	\$95,682	0.000	0.000
2603	Law Enforcement - SHP Special Fund - Student Supply Store	\$40,000	\$40,000	0.000	0.000
2604	Law Enforcement - SHP Special Fund - Sprint Nextel Agreement	\$836,861	\$836,861	0.000	0.000
2605	Law Enforcement - SHP Special Fund - Wendell VIPER Tower	\$41,963	\$41,963	0.000	0.000
2606	Law Enforcement - SHP Special Fund	\$1,600,000	\$1,600,000	0.000	0.000
2612	Law Enforcement - SHP Driving Training	\$28,010	\$28,010	0.000	0.000
2615	Law Enforcement - SHP Pfizer Grant Health Fairs	\$32,124	\$32,124	0.000	0.000
2616	Law Enforcement - SHP HLS Equipment Purchase for Locals	\$6,291,936	\$6,291,936	0.000	0.000
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,397,082	\$9,397,082	92.000	92.000
2708	EMAC - Kentucky - Ice Storm 2009	\$3,002	\$3,002	0.000	0.000
2B01	Department of Homeland Security - 2005 Grant Program	\$0	\$0	6.000	6.000
Total Requirements		\$53,944,059	\$41,244,059	102.000	102.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2240	CC&PS - Governor's Crime Commission	\$83,288	\$83,288
2250	Job Training Partnership	\$52,698	\$52,698
2322	AC Correction - NC Cont Subs TX	\$1,311	\$1,311
2325	ST MISD Confinement Fund	\$20,997,249	\$20,997,249
2601	Highway Patrol	\$74,082	\$74,082
2603	Law Enforcement - SHP Special Fund - Student Supply Store	\$40,000	\$40,000
2604	Law Enforcement - SHP Special Fund - Sprint Nextel Agreement	\$836,861	\$836,861
2605	Law Enforcement - SHP Special Fund - Wendell VIPER Tower	\$41,963	\$41,963
2606	Law Enforcement - SHP Special Fund	\$1,600,000	\$1,600,000
2612	Law Enforcement - SHP Driving Training	\$28,010	\$28,010
2615	Law Enforcement - SHP Pfizer Grant Health Fairs	\$32,124	\$32,124
2616	Law Enforcement - SHP HLS Equipment Purchase for Locals	\$6,291,936	\$6,291,936
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,581,371	\$9,581,371
2708	EMAC - Kentucky - Ice Storm 2009	\$3,002	\$3,002



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
Receipts**

Total Receipts	\$39,663,895	\$39,663,895		
<hr/>				
Change in Fund Balance/Total FTE Count	(\$14,280,164)	(\$1,580,164)	102.000	102.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**190-Department of Public Safety
24551-Public Safety - Disasters prior to July 1, 2006
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2A07	Hurricane Frances Public Assistance	\$220,204	\$220,204	0.000	0.000
2A10	Hurricane Ivan Public Assistance	\$210,540	\$210,540	0.000	0.000
2A23	Crisis Housing Assistance	\$0	\$0	7.000	7.000
2A41	Hurricane Ophelia-Public Assist Disaster Declaration 1608	\$139,435	\$139,435	0.000	0.000
2A45	Hurricane Ophelia Public Assist Disaster declaration 3254	\$51,084	\$51,084	0.000	0.000
2A48	Disaster Reserves	\$62,449,480	\$62,449,480	0.000	0.000
Total Requirements		\$63,070,743	\$63,070,743	7.000	7.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2A07	Hurricane Frances Public Assistance	\$220,204	\$220,204
2A10	Hurricane Ivan Public Assistance	\$210,481	\$210,481
2A41	Hurricane Ophelia-Public Assist Disaster Declaration 1608	\$139,435	\$139,435
2A45	Hurricane Ophelia Public Assist Disaster declaration 3254	\$51,025	\$51,025
Total Receipts		\$621,145	\$621,145

Change in Fund Balance/Total FTE Count	(\$62,449,598)	(\$62,449,598)	7.000	7.000
---	-----------------------	-----------------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2230	Institutional Education Grant	\$0	\$0	11.500	11.500
2282	Student Welfare - Jackson	\$1,230	\$1,230	0.000	0.000
2284	Stonewall Jackson 4-H Club	\$64	\$64	0.000	0.000
2286	Student Welfare - Dobbs	\$12,576	\$12,576	0.000	0.000
2288	Student Welfare - CA Dillon	\$6,188	\$6,188	0.000	0.000
2289	Student Welfare - Alexander	\$41	\$41	0.000	0.000
2291	Student Welfare - Cumberland	\$6	\$6	0.000	0.000
2293	Student Welfare - Pitt	\$208	\$208	0.000	0.000
2294	Student Welfare - Perquimans	\$126	\$126	0.000	0.000
2295	Student Welfare - Gaston	\$105	\$105	0.000	0.000
2301	DOP - Division Welfare	\$10,353,343	\$10,353,343	30.000	30.000
2302	DOP - Region Welfare	\$575,001	\$575,001	0.000	0.000
2303	DOP - Local Welfare	\$616,669	\$616,669	0.000	0.000
2305	DOP - Welfare Education	\$2,447,288	\$2,447,288	1.000	1.000
2310	DACDP - Welfare	\$80,596	\$80,596	0.000	0.000
Total Requirements		\$14,093,441	\$14,093,441	42.500	42.500

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2286	Student Welfare - Dobbs	\$75	\$75
2301	DOP - Division Welfare	\$9,766,099	\$9,766,099
2302	DOP - Region Welfare	\$493,336	\$493,336
2303	DOP - Local Welfare	\$616,669	\$616,669
2305	DOP - Welfare Education	\$2,457,658	\$2,457,658
2310	DACDP - Welfare	\$80,596	\$80,596
Total Receipts		\$13,414,433	\$13,414,433

Change in Fund Balance/Total FTE Count	(\$679,008)	(\$679,008)	42.500	42.500
---	--------------------	--------------------	---------------	---------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**190-Department of Public Safety
24555-Public Safety - Special - Interest Bearing
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2435	AD Correction Federal Forfeit Property	\$46,782	\$46,782	0.000	0.000
2445	AD Correction Interstate Compact Fee	\$379,625	\$379,625	0.000	0.000
2J01	Governor's Crime Commission Byrne JAG	\$3,303,094	\$3,303,094	0.000	0.000
2J15	Governor's Crime Commission JAIBG Program	\$871,830	\$871,830	0.000	0.000
2R73	Governor's Crime Commission ARRA JAG Funds	\$2,200,000	\$2,200,000	0.000	0.000
Total Requirements		\$6,801,331	\$6,801,331	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2435	AD Correction Federal Forfeit Property	\$5,750	\$5,750
2445	AD Correction Interstate Compact Fee	\$235,486	\$235,486
Total Receipts		\$241,236	\$241,236

Change in Fund Balance/Total FTE Count	(\$6,560,095)	(\$6,560,095)	0.000	0.000
---	----------------------	----------------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**190-Department of Public Safety
64550-Public Safety - Trust Funds
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6140	Cook Fund	\$17,679	\$17,679	0.000	0.000
6220	JF Cannon Fund	\$96,634	\$96,634	0.000	0.000
6230	Kate B Reynolds - Fund	\$143,260	\$143,260	0.000	0.000
6240	Widenhouse Trust Fund	\$94,062	\$94,062	0.000	0.000
Total Requirements		\$351,635	\$351,635	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6140	Cook Fund	\$260	\$260
6220	JF Cannon Fund	\$1,328	\$1,328
6230	Kate B Reynolds - Fund	\$2,073	\$2,073
6240	Widenhouse Trust Fund	\$1,303	\$1,303
Total Receipts		\$4,964	\$4,964

Change in Fund Balance/Total FTE Count	(\$346,671)	(\$346,671)	0.000	0.000
---	--------------------	--------------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**190-Department of Public Safety
74550-Public Safety - Correction Enterprises
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
7100	AC Correction Enterprise Fund	\$93,085,941	\$93,085,941	389.000	389.000
Total Requirements		\$93,085,941	\$93,085,941	389.000	389.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
7100	AC Correction Enterprise Fund	\$92,961,324	\$92,961,324
Total Receipts		\$92,961,324	\$92,961,324

Change in Fund Balance/Total FTE Count	(\$124,617)	(\$124,617)	389.000	389.000
---	--------------------	--------------------	----------------	----------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
04553-Public Safety - Adult Correction - Canteen Fund
Requirements**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$27,508,188	\$27,508,188
Total SUPPLIES		\$27,508,188	\$27,508,188

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRANSFER CANTEEN-WELFARE	\$5,409,315	\$5,409,315
Total INTRA-GOVERNMENTAL TRANSFERS		\$5,409,315	\$5,409,315

Total Requirements **\$32,917,503** **\$32,917,503**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$32,805,107	\$32,805,107
Total SALES,SERVICE & RENTALS		\$32,805,107	\$32,805,107

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	TRANSFER FROM 19042	\$112,396	\$112,396
Total INTRAGOVERNMENTAL TRANSACTION		\$112,396	\$112,396

Total Receipts **\$32,917,503** **\$32,917,503**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$4,136,512	\$4,136,512	40.500	40.500
531112	EPA-REG SALARIES-RECPT	\$583	\$583	0.500	0.500
531141	SEC/COUNCIL OF ST SAL-APP	\$121,095	\$121,095	1.000	1.000
531151	EPA-TEACH SALARIES-APPRO	\$7,425,964	\$7,425,964	121.500	121.500
531152	EPA-TEACH SALARIES-RECPT	\$327,040	\$327,040	0.000	0.000
531155	EPA-T LIMIT TEACH SAL-REC	\$400,848	\$400,848	7.000	7.000
531211	SPA-REG SALARIES-APPRO	\$818,901,338	\$820,977,499	22,631.550	22,631.550
531212	SPA-REG SALARIES-RECPT	\$12,802,918	\$12,802,918	293.600	293.600
531221	SPA TIME LIMITED SAL-APP	\$8,323	\$8,323	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$2,030,653	\$2,030,653	55.060	55.060
531231	LEO SALARIES-APPRO	\$101,485,639	\$101,485,639	1,810.000	1,810.000
531232	LEO SALARIES-RECPT	\$1,305,409	\$1,305,409	32.000	32.000
531252	SPA-TEACH SALARIES-RECPT	\$70,000	\$70,000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$444,088	\$444,088	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$40,641	\$40,641	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,727,743	\$5,727,743	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,114,969	\$1,114,969	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$1,661,730	\$1,661,730	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$4,000	\$4,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,269,115	\$12,269,115	0.000	0.000
531412	OT PAY - RECEIPTS	\$457,970	\$457,970	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$7,658,030	\$7,658,030	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$20,769	\$20,769	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$30,959,811	\$30,959,811	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$67,270	\$67,270	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$1,630,005	\$1,630,005	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,441,525	\$11,441,525	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$176,868	\$176,868	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$76,542,805	\$76,701,625	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,550,698	\$1,550,698	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$123,530,412	\$123,833,065	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,690,436	\$1,690,436	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$16,753,695	\$16,753,695	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$303,546	\$303,546	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,499,236	\$124,741,530	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,868,985	\$1,868,985	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,422	\$10,422	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$122,754	\$122,754	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$15,962	\$15,962	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$80,102	\$80,102	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,300,895	\$2,300,895	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531628	ST DISABILITY PMT-RECEIPT	\$1,795	\$1,795	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,894,276	\$15,894,276	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$344,609	\$344,609	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$54,855	\$54,855	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$13,848	\$13,848	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$59,952	\$59,952	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$4,617	\$4,617	0.000	0.000
Total PERSONAL SERVICES		\$1,388,334,756	\$1,391,114,684	24,992.710	24,992.710

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$249,500	\$249,500
532120	FINAN/AUDIT SERVICES	\$59,073	\$59,073
532131	HOSPITAL PROVIDED MED SERV	\$37,284,978	\$37,482,212
532132	OTHER PROVIDED MED SER	\$22,237,128	\$22,305,982
532133	EMPLYEE/EMPLYMENT PHYSICA	\$361,955	\$380,890
532140	OTH INFORMATION TECH SVCS	\$21,000	\$21,000
532143	LAN SUPPORT SERVICES	\$185,547	\$185,547
532144	PC/PRINTER SUPPORT SVC	\$231,972	\$231,972
532145	MANAGE SERVER SUPPORT SVC	\$93,358	\$93,358
532150	ACADEMIC SERVICES	\$25,100	\$25,100
532160	ENGINEERING SERVICES	\$574,744	\$574,744
532170	ADMIN SERVICES	\$877,186	\$877,186
532181	FOOD SER AGREEMENT	\$420,130	\$420,130
532182	LAUNDRY SER AGREEMENT	\$6,323,725	\$6,337,319
532183	LABORATORY SER AGREEMENT	\$62,732	\$62,732
532184	JANITORIAL SER AGREEMENT	\$274,231	\$274,231
532185	WASTE REM/RECY SER AGREEM	\$2,720,514	\$2,720,175
532186	SECURITY SERVICE AGREE	\$872,457	\$872,457
532187	PEST CONTROL AGREEMENT	\$210,363	\$210,289
532188	LAWNS & GROUNDS SER AGREE	\$77,175	\$77,175
532195	VETERINARY SERVICES	\$2,212	\$2,212
532199	MISC CONTRACTUAL SERVICES	\$67,706,638	\$69,206,638
532210	ENRG SER -ELECTRICAL	\$21,193,165	\$21,184,413
532220	ENRG SER -NAT.GAS/PROPANE	\$10,054,463	\$10,059,064
532230	ENRG SER -WATER & SEWER	\$17,151,310	\$17,138,447
532241	ENRG SER -FUEL OIL	\$3,722,373	\$3,722,473
532244	ENRG SER -CHEM & ADDIT	\$216,863	\$217,037
532310	REPAIRS-BUILDINGS	\$807,810	\$807,810
532320	REPAIRS-OTHER STRUCTURES	\$71,967	\$71,967



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$1,473,461	\$1,480,422
532332	REPAIRS-OTH COMPUTER EQP	\$29,945	\$29,945
532333	REPAIRS-OTHER EQUIPMENT	\$1,261,381	\$1,261,381
532337	REPAIRS-PC/PRINTER	\$1,124	\$1,124
532338	REPAIRS-SERVERS	\$150	\$150
532339	REPAIR-VOICE COMMUN EQUIP	\$277,000	\$277,000
532390	REPAIRS-OTHER	\$87,342	\$87,342
532410	MAINT AGREEMNT-BUILDINGS	\$16,007	\$16,007
532420	MAINT AGREEMNT-OTH STRUCT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$2,315,969	\$2,342,850
532441	MAINT AGRMT-OTHER SOFTWARE	\$79,585	\$79,585
532443	MAINT AGRMT-OTHER DP EQP	\$184,097	\$184,097
532446	MAINT AGREE-LAN EQUIP	\$244,795	\$244,795
532447	MAINT AGREE-PC/PRINTER	\$123,187	\$123,187
532448	MAINT AGREE-PC SOFTWARE	\$656,128	\$706,128
532449	MAINT AGREE-SERVER SOFTWARE	\$354,129	\$354,129
532450	MAINT AGREE-SERVER EQUIP	\$66,326	\$66,326
532490	MAINT AGREEMENT-OTHER	\$41,975	\$41,975
532511	RENT/LEASE -LAND	\$1	\$1
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,773,324	\$5,773,324
532513	RENT/LEASE-OTH FACILITIES	\$168,317	\$168,317
532521	RENT/LEASE-MOTOR VEHICLES	\$12,685,581	\$13,224,524
532522	RENT/LEASE-DP EQUIPMENT	\$1,981	\$1,981
532523	RENT/LEASE-VOICE COMM EQU	\$3,788,447	\$3,788,535
532524	RENT/LEASE-GEN OFF EQUIP	\$138,175	\$138,175
532530	RENT/LEASE-OTHER DP EQP	\$14,720	\$14,720
532531	RENT/LEASE-WAN EQUIP	\$96	\$96
532541	RENT/LEASE-PC SOFTWARE	\$39,576	\$39,576
532590	RENT/LEASE OTHER PROPERTY	\$498,130	\$498,123
532711	TRANSP AIR - IN STATE	\$10,708	\$10,708
532712	TRANSP AIR-OUT STATE,IN US	\$248,209	\$248,209
532713	TRANSP AIR-OUT OF COUNTRY	\$2,290	\$2,290
532714	TRANSP-GRND - IN STATE	\$2,524,988	\$2,524,988
532715	TRANSP GRND-OUT STA,IN US	\$43,503	\$43,503
532716	TRANSP GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$23,146	\$23,146
532718	TRANSP OTH-OUTSTATE, IN US	\$6,031	\$6,031
532719	TRANSP OTH-OUT OF COUNTRY	\$432	\$432
532721	LODGING - IN STATE	\$1,001,496	\$1,041,462
532722	LODGING-OUT STATE, IN US	\$286,512	\$286,512
532723	LODGING-OUT OF COUNTRY	\$6,445	\$6,445



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$1,099,169	\$1,118,871
532725	MEALS-OUT OF STATE,IN US	\$172,752	\$172,752
532726	MEALS - OUT OF COUNTRY	\$2,738	\$2,738
532727	MISC - IN STATE	\$40,751	\$40,751
532728	MISC - OUT STATE, IN US	\$14,066	\$14,066
532729	MISC - OUT OF COUNTRY	\$443	\$443
532731	BD/NON-EMPLOYEE TRANSP	\$39,876	\$39,876
532732	BD/NON-EMPLOYEE SUBSIS	\$65,568	\$65,568
532811	TELEPHONE SERVICE	\$2,994,183	\$3,043,298
532812	TELECOMMUN DATA CHR	\$3,525,556	\$3,525,556
532813	TELECONFERENCE CHARGES	\$136	\$136
532814	CELLULAR PHONE SERVICES	\$2,750,841	\$2,868,621
532815	EMAIL AND CALENDARING	\$191,818	\$191,818
532816	VIDEO TRANSMISSION CHARGE	\$7,474	\$7,474
532817	INTERNET SERV PROV CHARGE	\$703	\$703
532821	COMPUTER/DATA PROCESS SVC	\$8,730,349	\$8,860,349
532822	MANAGED LAN SVC CHARGE	\$311,331	\$311,331
532840	POSTAGE, FREIGHT & DELIV	\$1,302,697	\$1,312,495
532850	PRINT,BIND,DUPLICATE	\$529,748	\$539,742
532860	ADVERTISING	\$120,434	\$120,434
532870	CABLE TV	\$14,952	\$14,952
532911	PROPERTY-INSURANCE	\$1,129,641	\$1,129,641
532912	MOTOR VEHICLE INSURANCE	\$1,014,582	\$1,014,582
532913	LIABILITY INSURANCE	\$52,394	\$52,394
532919	OTHER INSURANCE	\$348,217	\$348,217
532925	INMATE TUITION	\$4,149,394	\$4,149,394
532930	REGISTRATION FEES	\$344,087	\$374,087
532941	EMP EDUCATION ASSIST PROG	\$112,373	\$112,373
532942	OTHER EMP EDUCATIONAL EXP	\$115,076	\$115,076
532950	EMP MOVING EXPENSES	\$86,851	\$86,851
532951	STAFF TUITION WAIVER	\$2,000	\$2,000
Total PURCHASED SERVICES		\$257,834,878	\$260,645,563

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,866,496	\$2,875,471
533120	DATA PROCESSING SUPPLIES	\$309,272	\$319,272
533130	PHOTOGRAPHIC SUPPLIES	\$17,235	\$17,235
533140	ENGINEER/DRAFT SUPPLIES	\$1,411	\$1,411
533150	SECURITY & SAFETY SUPP	\$1,860,849	\$1,895,825



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533190	OTHER ADMIN SUPPLIES	\$223,989	\$223,989
533210	JANITORIAL SUPPLIES	\$6,880,584	\$6,894,287
533220	BEDDING & TEXTILE PROD	\$2,285,754	\$2,290,329
533230	LAUNDRY SUPPLIES	\$130,809	\$130,984
533240	CARPENTRY & HARDWARE SUPP	\$6,696,279	\$6,728,029
533250	AGRICULTURL/ANIMAL SUPPLY	\$42,033	\$42,033
533260	SAND,GRAVEL,CONCRETE SUPP	\$15,737	\$15,737
533280	ROAD SIGNS & SIGNALS	\$5,850	\$5,850
533290	OTHER FACILITY & HARDWARE	\$351,531	\$351,531
533310	GASOLINE	\$13,294,528	\$13,305,182
533320	DIESEL FUEL	\$1,282,297	\$1,280,410
533330	OIL, LUBRICANTS, FLUIDS	\$182,956	\$182,956
533340	TIRES & TUBES	\$975,305	\$975,567
533350	MOTOR VEH REPLCEMNT PARTS	\$1,395,673	\$1,396,223
533360	OTHER FUELS	\$5,100	\$5,100
533410	FOOD SUPPLIES	\$42,564,964	\$42,664,964
533420	DIETARY SUPPLIES	\$2,450,242	\$2,454,928
533510	CLOTHING & UNIFORMS	\$11,716,143	\$11,717,535
533520	RECREATIONAL SUPPLIES	\$12,483	\$12,483
533610	DRUG SUPPLIES	\$29,155,347	\$29,217,080
533630	DENTAL SUPPLIES	\$304,915	\$305,364
533640	OPTICAL SUPPLIES	\$187,632	\$189,109
533650	ORTHOPEDIC SUPPLIES	\$131,127	\$132,350
533690	OTHER PHARM SUPPLIES	\$3,761,403	\$3,762,478
533710	SCIENTIFIC SUPPLIES	\$1,339	\$1,339
533720	EDUCATIONAL SUPPLIES	\$627,085	\$627,085
533800	PURCHASES FOR RESALE	\$101,723	\$101,723
533900	OTHER MATERIALS & SUPP	\$606,131	\$606,131
Total SUPPLIES		\$130,444,222	\$130,729,990

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,600	\$1,600
534130	APPRAISALS&SURVEYS-LAND	\$141,500	\$141,500
534210	BUILDING ACQUISIT COSTS	\$89,814	\$89,814
534310	BLDG-PLANNING EXPENSES	\$60,000	\$60,000
534320	BLDG-DESIGN CONTRACTS	\$182,153	\$182,153
534321	BLDG-CONSULTANT CONTRACTS	\$166,900	\$166,900
534331	BLDG-GENERAL CONTRACTS	\$6,023,724	\$6,023,724
534332	BLDG-ELECTRICAL CONTRACTS	\$10,636	\$10,636



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534333	BLDG-PLUMBING CONTRACTS	\$4,586	\$4,586
534334	BLDG-MASONRY CONTRACTS	\$107	\$107
534335	BLDG-ROOFING CONTRACTS	\$121,144	\$121,144
534336	BLDG-EROSION CNTRL CONTR	\$25,000	\$25,000
534337	BLDG-MECHANICAL CONTRACTS	\$1,665	\$1,665
534339	BLDG-GRADE,FILL,CLEAR CON	\$100,000	\$100,000
534351	BLDG-HEAT & AC CONTRACT	\$300,000	\$300,000
534371	BLDG-TESTING & BORING	\$5,000	\$5,000
534374	BLDG-PROJ INSPECT FEES	\$10,000	\$10,000
534379	MISC PROJECT COSTS-BLDG	\$340,000	\$340,000
534420	OTH STR-DESIGN CONTRACTS	\$23,365	\$23,365
534431	OTH STR-GENERAL CONTRACTS	\$1,005,604	\$1,005,604
534432	OTH STR-ELECT CONTRACTS	\$316,153	\$316,153
534433	OTH STR-PLUMBING CONTRACT	\$207,011	\$207,011
534434	OTH STR-MASONRY CONTRACTS	\$27,285	\$27,285
534435	OTH STR-ROOFING CONTRACTS	\$16,198	\$16,198
534436	OTH STR-EROSION CNTRL CON	\$100,000	\$100,000
534437	OTH STR-MECHANICAL CONTR	\$261,750	\$261,750
534438	OTH STR-LANDSCAPING CONTR	\$32,375	\$32,375
534439	OTH STR-GRDE,FILL,CLR CON	\$44,794	\$44,794
534441	OTH STR-RESTOR & RENOVATN	\$5,000	\$5,000
534442	OTH STR-DEMOLITION CONTR	\$6,000	\$6,000
534443	OTH STR-PAVING CONTRACT	\$279,500	\$279,500
534454	OTH STR-SPRINKLER CONTR	\$27,276	\$27,276
534471	OTH STR-TESTING & BORING	\$4,471	\$4,471
534511	FURN-OFFICE	\$491,701	\$491,701
534513	FURN-CLASSROOM/LIBRARY	\$11,505	\$11,505
534521	OFFICE EQUIPMENT	\$2,308,243	\$2,413,033
534522	EQUIP-COMPUTERS	\$4,000	\$4,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,868,184	\$1,868,184
534525	EQUIP-DIETARY	\$1,237,350	\$1,237,350
534528	EQUIP-VOICE COMMUNICATION	\$2,342,883	\$2,444,526
534529	EQUIP-CUSTODY & SECURITY	\$790,582	\$838,010
534530	OTHER DP EQUIPMENT	\$88,011	\$88,011
534531	WAN EQUIPMENT	\$50	\$50
534532	VIDEO TRANSMISSION EQUIP	\$5,700	\$5,700
534533	LAN EQUIPMENT	\$463,386	\$463,386
534534	PC/PRINTER EQUIPMENT	\$2,681,483	\$1,686,668
534535	SERVER EQUIPMENT	\$306,651	\$306,651
534539	OTHER EQUIPMENT	\$2,958,802	\$10,253,231
534541	AUTOS, TRUCKS, & BUSES	\$7,435,005	\$7,641,505



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534544	TRAILERS	\$160,000	\$160,000
534549	OTHER MOTORIZED VEHICLES	\$152,000	\$152,000
534550	LIVESTOCK & OTHER ANIMALS	\$10,176	\$10,176
534620	TEXTBOOKS	\$37,796	\$37,796
534630	LBRRY&LRNING RESRCE COLL	\$71,358	\$71,358
534711	OTHER COMPUTER SOFTWARE	\$40,699	\$40,699
534713	PC SOFTWARE	\$1,458,435	\$1,482,035
534714	SERVER SOFTWARE	\$330,330	\$330,330
Total PROPERTY, PLANT & EQUIPMENT		\$35,194,941	\$41,978,516

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$97,146	\$97,146
535113	COURT COSTS	\$3,156	\$3,156
535115	REWRD,CAPTR,EXTRDITN EXP	\$520,000	\$520,000
535120	LICENSES & PERMIT COSTS	\$165,375	\$165,375
535232	LEO SEPARATION ALLOWANCE	\$7,173,632	\$7,173,632
535253	INSURANCE EXTENDED COVER	\$33,707	\$33,707
535640	INDIRECT (OVERHEAD) COSTS	\$1,395	\$1,395
535830	MEMBERSHIP DUES&SUBSCRIPT	\$387,363	\$387,363
535840	SERVICE & OTHER AWARDS	\$114,712	\$114,712
535890	OTHER ADMIN EXPENSE	\$465,239	\$465,239
535900	OTHER EXPENSES	\$355,700	\$355,700
535940	COLLECTION COSTS	\$1,160	\$1,160
535950	PETTY/IMPREST CASH	\$900	\$900
Total OTHER EXPENSES AND ADJUSTMENTS		\$9,319,485	\$9,319,485

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536100	RAPE VICTIM ASSISTANCE	\$1,336,500	\$1,336,500
536101	VICTIM COMPENSATION	\$6,629,842	\$6,629,842
536215	ST AID-HAZARD MITIGAT	\$453,684	\$453,684
536230	COST REIMB WILDLIFE	\$11,000	\$11,000
5362A2	COST REIMB ENV NAT	\$241,425	\$241,425
5362A5	COST REIMB DOT	\$208,396	\$208,396
5362A6	COST REIMB AGRI % FED SHA	\$322,498	\$322,498
536301	JCPC - AID TO COUNTIES	\$21,995,217	\$21,995,217
536302	JCPC-DEMONSTRATION PROJ	\$750,000	\$750,000
536481	DISCRETIONARY GRANT SHP	\$6,468,088	\$6,468,088



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536482	DISCRETIONARY GRANT DOJ	\$758,721	\$758,721
536502	STATE SHARE IN COUNTY	\$1,620,000	\$1,620,000
536503	DETENTION HOME SUBSIDY	\$553,378	\$553,378
536504	AID TO COUNTIES (PASS THR	\$298,364	\$298,364
536602	ASSISTANCE TO NG FAMILIES	\$32,345	\$32,345
536890	OTHER EDUCATIONAL AWARDS	\$20,397	\$20,397
536901	AID TO CITIES AND TOWNS	\$10,439	\$10,439
536902	AID TO GOVERNMENTAL	\$62,969,312	\$62,969,312
536960	MUNICIPALITY ALLOCATIONS	\$2,666,604	\$2,666,604
5369CU	AID TO COMPONENT UNIT	\$207,614	\$207,614
5369R3	BYRNE JAG ARRA RCVRY GOV	\$669,495	\$669,495
5369R4	VICTIM ASST ARRA FUNDS	\$18,699	\$18,699
536J01	AID TO NON GOVERNMENTALS	\$11,460,591	\$11,460,591
536JR3	BYRNE JAG ARRA RCVRY NGOV	\$1,470,061	\$1,470,061
536JR4	VICTIM ASST ARRA N-GOV	\$49,832	\$49,832
Total AID AND PUBLIC ASSISTANCE		\$121,222,502	\$121,222,502

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	RESERVE-POSITION CUTS	(\$1,244,966)	(\$1,244,966)	(91.000)	(91.000)
537104	RES-CONSOLIDATION REDUCT	(\$5,000,000)	(\$5,000,000)	0.000	0.000
537105	RESERVE-22 MILL NEG RESER	(\$6,000,000)	\$0	0.000	0.000
537106	RES-JUSTICE REINVESTMENT	\$0	\$0	83.000	183.000
537119	RES-FACILITY CLOSURES	(\$17,933,602)	(\$29,492,120)	(591.000)	(591.000)
537120	BUDGET RES RESTORATION		(\$11,957,000)	0.000	0.000
537122	RESERVE-NEW POSITIONS	\$0	\$0	25.000	25.000
537123	ALE OPERATING REDUCTION	(\$1,750,000)	(\$1,750,000)	0.000	0.000
537125	SHP COMM CENTER CONSOLID	(\$1,141,480)	(\$1,662,707)	(30.000)	(30.000)
5371GR	GRANT RESERVE	\$11,496,629	\$11,496,629	0.000	0.000
Total RESERVES		(\$21,573,419)	(\$39,610,164)	(604.000)	(504.000)

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$166,941	\$166,941
538104	TRANSFER TO 24552	\$568,201	\$568,201
538106	TRANSFER TO 24554	\$34,000,000	\$0
538109	TRANSFER TO 74550	\$201,600	\$201,600
538112	TRANS TO DEPT OF COMM COL	\$50,000	\$50,000
538122	TRANSFER TO GOVERNOR'S OF	\$202,600	\$0



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Total INTRA-GOVERNMENTAL TRANSFERS	\$35,189,342	\$986,742
Total Requirements	\$1,955,966,707	\$1,916,387,318

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	LOCAL FUNDS	\$1,000,000	\$1,000,000
432202	DETENTION RECEIPTS	\$5,862,554	\$5,862,554
432203	DET.COUNTY PASS-THRU RECE	\$298,364	\$298,364
432501	STATE GRANT	\$12,500	\$12,500
432503	CHILD NUTRITION	\$12,068	\$12,068
432530	DPI EDUCATION GRANTS	\$1,301,550	\$1,301,550
4325P0	DPI TITLE I	\$694,638	\$694,638
4325P1	DPI-TITLE I	\$852,966	\$852,966
4325P2	DPI-IDEA VI-B	\$243,650	\$243,650
4325P5	DPI NUTRITION	\$1,583,343	\$1,583,343

Total GRANTS	\$11,861,633	\$11,861,633
---------------------	---------------------	---------------------

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$1,365,783	\$1,365,783
434150	FOOD & VENDING SVC	\$1,161,828	\$1,161,828
434160	PROFESSIONAL SERVICES	\$10,642,557	\$10,642,557
434190	OTHER SALES & SERVICES	\$1,950,007	\$1,950,007
434320	SALE OF SURPLUS PROPERTY	\$2,695,408	\$2,695,408
434390	OTH SALES OF GOODS	\$157,997	\$157,997
434410	RENTAL OF REAL PROPERTY	\$36,396	\$36,396

Total SALES,SERVICE & RENTALS	\$18,009,976	\$18,009,976
--	---------------------	---------------------

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$265,145	\$265,145
435200	BINGO FEES	\$75,238	\$75,238
435500	FINES,PENAL, ASSESS FEE	\$1,231,987	\$1,231,987
435900	OTHER LIC,FEES/PERMITS	\$2,983,687	\$2,983,687

Total FEES,LICENSES & FINES	\$4,556,057	\$4,556,057
--	--------------------	--------------------

MISCELLANEOUS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437113	INSURANCE RECOVERIES	\$50,000	\$50,000
437117	REBATES	\$500	\$500
437118	PER DIEM COLLECTIONS	\$1,465,190	\$1,465,190
437120	MED RECOUP NON-ST AGENCY	\$3,633,822	\$3,633,822
437122	ACCTS REC INTEREST	\$500	\$500
437123	ACCTS REC PENALTY	\$500	\$500
437127	PROCUREMENT CARD REBATES	\$42,946	\$42,946
437300	INDIRECT(OVERHD) COST REC	\$10,342	\$10,342
437990	OTHER MISC REV-PROGRAM	\$105,659	\$105,659
437992	IMP/PETTY CASH RE-DEPOSIT	\$900	\$900
437995	OTHER MISC REV-GENERAL	\$479,137	\$479,137
Total MISCELLANEOUS		\$5,789,496	\$5,789,496

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFER FROM 14550	\$101,788	\$101,788
438102	TRANSFER FROM 24550	\$14,537,431	\$1,837,431
438103	TRANSFER FROM 24551	\$324,691	\$324,691
438105	TRANSFER FROM 24553	\$708,103	\$708,103
438107	TRANSFER FROM 24555	\$27,535,159	\$27,535,159
438109	TRANSFER FROM 74550	\$2,060,000	\$2,060,000
438113	TRANSFER FROM DHHS	\$112,288	\$112,288
438114	TRANSFER FROM OSBM	\$568,201	\$568,201
438116	TRANSFER FOR VICTIMS COM	\$641,147	\$641,147
438119	TRANSFER FROM DOT	\$32,345	\$32,345
Total INTRAGOVERNMENTAL TRANSACTION		\$46,621,153	\$33,921,153

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	PRIOR YR REIMB	\$298,078	\$298,078
538303	PRIOR YR REIMB ITS	\$1,183	\$1,183
538305	PRIOR YR REIMB DEBT SET O	\$77,657	\$77,657
538306	REIMB FROM DOT	\$11,300,000	\$11,300,000
538307	REIMB FROM WORK RELEASE	\$4,546,923	\$4,546,923
538308	REIMB FROM CULTURAL RES	\$89,936	\$89,936
538309	REIMB DRUG SCREENS	\$38,965	\$38,965
538313	REIMB FROM GOVERNOR'S OFF	\$164,928	\$164,928
5383AR	PY-CLOSED ARRA REIMB	\$1,203	\$1,203
5383GR	PR-CLOSED GRANT REIMB	\$1,267	\$1,267



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538812	FLOOD MAPPING - CGIA	\$14,240	\$14,240
538882	EM HOMLND SECRTY FED GRNT	\$5,239,708	\$5,239,708
5388A7	EM PA POSITIONS CLEARING	\$171,313	\$171,313
5388C0	LEGISLATIVE PRE-DISASTER	\$408,495	\$408,495
5388C2	FLOOD MITIGATION ASST	\$98,620	\$98,620
5388C3	LEGISLATIVE PDM	\$131,560	\$131,560
5388C5	PRE-DISASTER MITIGATION	\$2,485,088	\$2,485,088
5388C6	SEVERE LOSS REPETITIV REV	\$7,607	\$7,607
5388C8	REPETITIVE FLOOD CLAIMS	\$331,476	\$331,476
5388CA	COMMUNITY ASST PROGRAM	\$292,590	\$292,590
5388CB	HAZ MATERIALS	\$427,144	\$427,144
5388CC	EM FLOODPLAIN MAPPING	\$19,313,998	\$19,313,998
5388D5	EM HM POSITIONS CLRG	\$101,667	\$101,667
5388D7	PA FLOYD 1292	\$3,107,068	\$3,107,068
5388H1	HOMELAND SECURITY(HSGP)	\$31,553,860	\$31,553,860
5388H2	BUFFER ZONE(BZPP)	\$2,598,000	\$2,598,000
5388H3	EM HLS TSGP FERRY GRANT	\$214,842	\$214,842
5388H4	TSGP CATS	\$899,992	\$899,992
5388H5	TSGP - CATS SUPPLEMENTAL	\$1,004,373	\$1,004,373
5388H6	PSIC GRANT PROGRAM	\$8,400,617	\$8,400,617
5388H7	PSGP WILMINGTON FED REV	\$1,477	\$1,477
5388H8	PSGP MOREHEAD CITY FED GR	\$596	\$596
5388H9	DPS IECGP FEDERAL GRANTS	\$954,568	\$954,568
5388HB	EMERGENCY OPERATIONS CTR	\$500,000	\$500,000
5388HD	EMPG	\$8,406,847	\$8,406,847
5388J1	JAG	\$1,021	\$1,021
5388J2	JJDP GRANT	\$922,184	\$922,184
5388J4	RSAT	\$982,208	\$982,208
5388J5	TITLE V DELINQ PREVNT	\$28,125	\$28,125
5388J6	NCHIP	\$153,913	\$153,913
5388J7	VAWA	\$767,566	\$767,566
5388J8	PSN-WESTERN	\$212,635	\$212,635
5388J9	FORENSIC DNA BKLG	\$1,269,094	\$1,269,094
5388JA	PAUL COVERDELL	\$88,861	\$88,861
5388JB	PSN-EASTERN	\$75,750	\$75,750
5388JC	PSN-MIDDLE	\$77,690	\$77,690
5388JD	VOCA CRIME VICTIM ASST.	\$11,076,847	\$11,076,847
5388JJ	SEXUAL ASSAULT SRVCS	\$451,779	\$451,779
5388JK	JOHN R JUSTICE	\$284,879	\$284,879
5388JL	SORNA REALLOCATION GRANT	\$406,000	\$406,000
5388JM	SCAAP	\$4,412,456	\$4,412,456



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388JP	STATE JUSTICE STATS	\$86,396	\$86,396		
5388L1	Police Corps	\$572,617	\$572,617		
5388L2	LESS BULLETPROOF VEST	\$79,364	\$79,364		
5388L6	PRISM	\$279,982	\$279,982		
5388M1	NG AIR GUARD	\$1,701,172	\$1,701,172		
5388M2	NG AIR GUARD SECURITY	\$803,878	\$803,878		
5388M3	NG AIR FIRE	\$1,406,672	\$1,406,672		
5388N1	ARMY O&M PROJECTS	\$13,528,511	\$13,528,511		
5388N2	ARMY INTRUSION DETECTION	\$349,942	\$349,942		
5388N3	NG ARMY ENVIRONMENTAL	\$1,440,161	\$1,440,161		
5388N4	NG ARMY SECURITY	\$782,545	\$782,545		
5388N5	NG ARMY AUTO TARGET SYS	\$290,732	\$290,732		
5388N6	NG ARMY DISTANCE LEARNING	\$186,677	\$186,677		
5388N7	NG ARMY ANTI-TERRORISM	\$99,299	\$99,299		
5388N8	NG ARMY IT	\$969,237	\$969,237		
5388R4	ARRA VICTIMS ASSISTANCE	\$68,888	\$68,888		
5388V1	VICTIM COMPENSATION	\$2,422,240	\$2,422,240		
5388Y1	NG STARBASE-CHARLOTTE	\$387,644	\$387,644		
5388Y2	NG STARBASE-FT FISHER	\$292,843	\$292,843		
5388Y3	TARHEEL CHALLENGE	\$2,042,839	\$2,042,839		
5388Y4	TARHEEL CHALLENGE TRAVEL	\$46,464	\$46,464		
Total INTRAGOVERNMENTAL TRANSACTION		\$152,234,997	\$152,234,997		
Total Receipts		\$239,073,312	\$226,373,312		
Net Appropriation/Total FTE Count		\$1,716,893,395	\$1,690,014,006	24,388.710	24,488.710



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,190,424	\$1,190,424	28.000	28.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	7.000	7.000
531232	LEO SALARIES-RECPT	\$3,927,721	\$3,927,721	67.000	67.000
531352	STU TEMP WAGES - RECPTS	\$4,947	\$4,947	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,033,393	\$1,033,393	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$21,600	\$21,600	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$69,985	\$69,985	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$456,494	\$456,494	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$141,490	\$141,490	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$51	\$51	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$815,746	\$815,746	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$412,929	\$412,929	0.000	0.000
Total PERSONAL SERVICES		\$8,074,780	\$8,074,780	102.000	102.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$600,000	\$600,000
532170	ADMIN SERVICES	\$2,099,725	\$2,099,725
532182	LAUNDRY SER AGREEMENT	\$3,500	\$3,500
532193	TRANSPORTATION SVCS	\$500,000	\$500,000
532195	VETERINARY SERVICES	\$9,000	\$9,000
532199	MISC CONTRACTUAL SERVICES	\$18,043,733	\$18,043,733
532210	ENRG SER -ELECTRICAL	\$21,000	\$21,000
532220	ENRG SER -NAT.GAS/PROPANE	\$300	\$300
532230	ENRG SER -WATER & SEWER	\$200	\$200
532331	REPAIRS-MOTOR VEHICLES	\$15,000	\$15,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532390	REPAIRS-OTHER	\$28,010	\$28,010
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000
532448	MAINT AGREE-PC SOFTWARE	\$60,000	\$60,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$70,000	\$70,000
532531	RENT/LEASE-WAN EQUIP	\$20,304	\$20,304
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$2,500
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$12,787	\$12,787
532715	TRANS GRND-OUT STA,IN US	\$1,200	\$1,200
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$63,467	\$63,467
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000
532724	MEALS - IN STATE	\$32,000	\$32,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$10,000	\$10,000
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$600	\$600
532811	TELEPHONE SERVICE	\$2,928	\$2,928
532814	CELLULAR PHONE SERVICES	\$28,512	\$28,512
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250
532850	PRINT,BIND,DUPLICATE	\$8,500	\$8,500
532860	ADVERTISING	\$325,576	\$325,576
532930	REGISTRATION FEES	\$7,822	\$7,822
532950	EMP MOVING EXPENSES	\$1,300	\$1,300
Total PURCHASED SERVICES		\$21,994,864	\$21,994,864

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,738	\$9,738
533120	DATA PROCESSING SUPPLIES	\$2,863	\$2,863
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500
533250	AGRICULTURL/ANIMAL SUPPLY	\$47,482	\$47,482
533290	OTHER FACILITY & HARDWARE	\$7,400	\$7,400
533310	GASOLINE	\$865,857	\$865,857
533330	OIL, LUBRICANTS, FLUIDS	\$165,000	\$165,000
533340	TIRES & TUBES	\$123,520	\$123,520
533350	MOTOR VEH REPLCEMNT PARTS	\$96,000	\$96,000
533510	CLOTHING & UNIFORMS	\$86,771	\$86,771
533720	EDUCATIONAL SUPPLIES	\$25,000	\$25,000
533800	PURCHASES FOR RESALE	\$40,000	\$40,000
533900	OTHER MATERIALS & SUPP	\$5,625	\$5,625
Total SUPPLIES		\$1,476,756	\$1,476,756

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534434	OTH STR-MASONRY CONTRACTS	\$5,000	\$5,000
534511	FURN-OFFICE	\$8,000	\$8,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$1,075,742	\$1,075,742
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$98,429	\$98,429
534539	OTHER EQUIPMENT	\$101,963	\$101,963
534541	AUTOS, TRUCKS, & BUSES	\$125,000	\$125,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$35,000	\$35,000
Total PROPERTY, PLANT & EQUIPMENT		\$1,455,134	\$1,455,134

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$93,569	\$93,569
535640	INDIRECT (OVERHEAD) COSTS	\$8,378	\$8,378
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,060	\$1,060
535890	OTHER ADMIN EXPENSE	\$159	\$159
535900	OTHER EXPENSES	\$5,600	\$5,600
Total OTHER EXPENSES AND ADJUSTMENTS		\$108,766	\$108,766

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536210	GOV COST REIMBURSEMENTS	\$3,002	\$3,002
536998	EQUIPMENT	\$6,168,055	\$6,168,055
Total AID AND PUBLIC ASSISTANCE		\$6,171,057	\$6,171,057

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537115	RES-FORFEITED FUNDS	\$2,729	\$2,729	0.000	0.000
Total RESERVES		\$2,729	\$2,729	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$13,659,973	\$959,973
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$1,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$14,659,973	\$1,959,973

Total Requirements **\$53,944,059** **\$41,244,059**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432301	JTPA NEUSE RIVER COG	\$52,698	\$52,698
432507	DOR CONTROLLED SUB EXCISE	\$75,393	\$75,393
432512	STATE GRANTS - DHLS	\$6,291,936	\$6,291,936



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432601	REIMBURS FROM STATES	\$3,002	\$3,002
Total GRANTS		\$6,423,029	\$6,423,029

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$1,600,000	\$1,600,000
434390	OTH SALES OF GOODS	\$40,000	\$40,000
434410	RENTAL OF REAL PROPERTY	\$41,963	\$41,963
Total SALES,SERVICE & RENTALS		\$1,681,963	\$1,681,963

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$20,997,249	\$20,997,249
435832	APPLICATION FEE	\$28,010	\$28,010
Total FEES,LICENSES & FINES		\$21,025,259	\$21,025,259

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$32,124	\$32,124
Total CONTRIBUTIONS & DONATIONS		\$32,124	\$32,124

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$836,861	\$836,861
Total MISCELLANEOUS		\$836,861	\$836,861

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$267,576	\$267,576
438119	TRANSFER FROM DOT	\$9,397,083	\$9,397,083
Total INTRAGOVERNMENTAL TRANSACTION		\$9,664,659	\$9,664,659

Total Receipts	\$39,663,895	\$39,663,895
-----------------------	---------------------	---------------------

Change in Fund Balance/Total FTE Count	(\$14,280,164)	(\$1,580,164)	102.000	102.000
---	-----------------------	----------------------	----------------	----------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$417,777	\$417,777	7.000	7.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,609	\$31,609	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,116	\$54,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,419	\$31,419	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$434	\$434	0.000	0.000
Total PERSONAL SERVICES		\$535,355	\$535,355	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$12,170	\$12,170
532521	RENT/LEASE-MOTOR VEHICLES	\$161,255	\$161,255
532721	LODGING - IN STATE	\$171,169	\$171,169
532724	MEALS - IN STATE	\$134,490	\$134,490
532725	MEALS-OUT OF STATE,IN US	\$110,154	\$110,154
532930	REGISTRATION FEES	\$32,025	\$32,025
Total PURCHASED SERVICES		\$621,263	\$621,263

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$61,914,125	\$61,914,125	0.000	0.000
Total RESERVES		\$61,914,125	\$61,914,125	0.000	0.000

Total Requirements

\$63,070,743 \$63,070,743 7.000 7.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538807	PA DR 1546 FRANCES	\$220,145	\$220,145
538810	PA DR 1553 IVAN	\$210,481	\$210,481
538841	PA DR 1608 OPHELIA	\$139,494	\$139,494
538845	PA DR 3254 OPHELIA	\$51,025	\$51,025
Total INTRAGOVERNMENTAL TRANSACTION		\$621,145	\$621,145
Total Receipts		\$621,145	\$621,145

Change in Fund Balance/Total FTE Count

(\$62,449,598) (\$62,449,598) 7.000 7.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
24552-Public Safety - Disasters after July 1, 2006
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$418,838	\$418,838	10.940	10.940
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,041	\$32,041	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,267	\$41,267	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$50,708	\$50,708	0.000	0.000
Total PERSONAL SERVICES		\$542,854	\$542,854	10.940	10.940

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$12,618	\$12,618
Total PURCHASED SERVICES		\$12,618	\$12,618

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$71,863	\$71,863	0.000	0.000
Total RESERVES		\$71,863	\$71,863	0.000	0.000

Total Requirements	\$627,335	\$627,335	10.940	10.940
---------------------------	------------------	------------------	---------------	---------------

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538841	PA DR 1608 OPHELIA	\$555,472	\$555,472
538854	PA DR 1871 DEC 09 WINTER	\$71,863	\$71,863
Total INTRAGOVERNMENTAL TRANSACTION		\$627,335	\$627,335

Total Receipts	\$627,335	\$627,335
-----------------------	------------------	------------------

Change in Fund Balance/Total FTE Count	\$0	\$0	10.940	10.940
---	------------	------------	---------------	---------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531152	EPA-TEACH SALARIES-RECPT	\$74,704	\$74,704	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$1,374,718	\$1,374,718	37.000	37.000
531252	SPA-TEACH SALARIES-RECPT	\$0	\$0	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$546,933	\$546,933	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,000	\$7,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$735	\$735	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$44	\$44	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,933	\$21,933	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$157,382	\$157,382	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$208,439	\$208,439	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$160,952	\$160,952	0.000	0.000
Total PERSONAL SERVICES		\$2,552,840	\$2,552,840	42.500	42.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,068,786	\$1,068,786
532310	REPAIRS-BUILDINGS	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$40,679	\$40,679
532335	REPAIR-VIDEO TRANSMSN 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	\$126,000	\$126,000
Total PURCHASED SERVICES		\$1,405,859	\$1,405,859

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$104,174	\$104,174
533120	DATA PROCESSING SUPPLIES	\$18,235	\$18,235
533210	JANITORIAL SUPPLIES	\$560	\$560



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$314,571	\$314,571
533250	AGRICULTURL/ANIMAL SUPPLY	\$416	\$416
533410	FOOD SUPPLIES	\$5,486	\$5,486
533420	DIETARY SUPPLIES	\$6,439	\$6,439
533510	CLOTHING & UNIFORMS	\$316	\$316
533520	RECREATIONAL SUPPLIES	\$638,424	\$638,424
533530	REHABILITATION SUPPLIES	\$110,910	\$110,910
533720	EDUCATIONAL SUPPLIES	\$703,833	\$703,833
533800	PURCHASES FOR RESALE	\$1,810,840	\$1,810,840
533900	OTHER MATERIALS & SUPP	\$1,817,483	\$1,817,483
Total SUPPLIES		\$5,531,687	\$5,531,687

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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	\$50,396	\$50,396
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	\$132,098	\$132,098
534513	FURN-CLASSROOM/LIBRARY	\$199,921	\$199,921
534525	EQUIP-DIETARY	\$8,622	\$8,622
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	\$843,133	\$843,133
534630	LBRRY&LRNING RESRCE COLL	\$164,377	\$164,377
534711	OTHER COMPUTER SOFTWARE	\$32,017	\$32,017
534713	PC SOFTWARE	\$35,320	\$35,320
Total PROPERTY,PLANT & EQUIPMENT		\$1,707,412	\$1,707,412



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$12,889	\$12,889
535830	MEMBERSHIP DUES&SUBSCRIPT	\$181,759	\$181,759
535890	OTHER ADMIN EXPENSE	\$55,983	\$55,983
535900	OTHER EXPENSES	\$1,257,205	\$1,257,205
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,507,836	\$1,507,836

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$708,103	\$708,103
538111	TRANSFER TO CI'S	\$25,000	\$25,000
538116	TRANS FOR CRIME VIC COMP	\$654,704	\$654,704
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,387,807	\$1,387,807

Total Requirements **\$14,093,441** **\$14,093,441**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$3,434	\$3,434
434150	FOOD & VENDING SVC	\$346,179	\$346,179
434390	OTH SALES OF GOODS	\$24,689	\$24,689
434410	RENTAL OF REAL PROPERTY	\$6,000	\$6,000
Total SALES,SERVICE & RENTALS		\$380,302	\$380,302

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$75	\$75
Total CONTRIBUTIONS & DONATIONS		\$75	\$75

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$7,451,824	\$7,451,824
437995	OTHER MISC REV-GENERAL	\$24,023	\$24,023
Total MISCELLANEOUS		\$7,475,847	\$7,475,847

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
Receipts**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438110	TRANSFER FROM 19042	\$5,558,209	\$5,558,209		
Total INTRAGOVERNMENTAL TRANSACTION		\$5,558,209	\$5,558,209		
Total Receipts		\$13,414,433	\$13,414,433		
Change in Fund Balance/Total FTE Count		(\$679,008)	(\$679,008)	42.500	42.500



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
24555-Public Safety - Special - Interest Bearing
Requirements**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537115	RES-FORFEITED FUNDS	\$46,782	\$46,782	0.000	0.000
5371IC	RESERVE-AC INTERSTATE COM	\$179,780	\$179,780	0.000	0.000
Total RESERVES		\$226,562	\$226,562	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$4,374,769	\$4,374,769
538117	TRANSFER INTEREST TO 1455	\$2,200,000	\$2,200,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,574,769	\$6,574,769

Total Requirements **\$6,801,331** **\$6,801,331**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$2,821	\$2,821
Total INVESTMENT INCOME		\$2,821	\$2,821

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$232,980	\$232,980
Total FEES,LICENSES & FINES		\$232,980	\$232,980

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$5,435	\$5,435
Total CONTRIBUTIONS & DONATIONS		\$5,435	\$5,435

Total Receipts **\$241,236** **\$241,236**

Change in Fund Balance/Total FTE Count **(\$6,560,095)** **(\$6,560,095)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
64550-Public Safety - Trust Funds
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$2,000	\$2,000
532524	RENT/LEASE-GEN OFF EQUIP	\$5,315	\$5,315
532870	CABLE TV	\$5,000	\$5,000
Total PURCHASED SERVICES		\$13,315	\$13,315

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533130	PHOTOGRAPHIC SUPPLIES	\$900	\$900
533250	AGRICULTURL/ANIMAL SUPPLY	\$11,650	\$11,650
533290	OTHER FACILITY & HARDWARE	\$8,500	\$8,500
533410	FOOD SUPPLIES	\$23,850	\$23,850
533510	CLOTHING & UNIFORMS	\$5,966	\$5,966
533520	RECREATIONAL SUPPLIES	\$9,000	\$9,000
533610	DRUG SUPPLIES	\$500	\$500
533690	OTHER PHARM SUPPLIES	\$19,536	\$19,536
533720	EDUCATIONAL SUPPLIES	\$7,000	\$7,000
533900	OTHER MATERIALS & SUPP	\$15,596	\$15,596
Total SUPPLIES		\$108,498	\$108,498

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$36,409	\$36,409
534523	EQUIP-SCIENTIFIC/MEDICAL	\$32,500	\$32,500
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000
534539	OTHER EQUIPMENT	\$42,072	\$42,072
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$131,981	\$131,981

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$55,054	\$55,054
535900	OTHER EXPENSES	\$42,787	\$42,787
Total OTHER EXPENSES AND ADJUSTMENTS		\$97,841	\$97,841

Total Requirements		\$351,635	\$351,635
---------------------------	--	------------------	------------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
64550-Public Safety - Trust Funds**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$4,964	\$4,964		
Total INVESTMENT INCOME		\$4,964	\$4,964		
Total Receipts		\$4,964	\$4,964		
Change in Fund Balance/Total FTE Count		(\$346,671)	(\$346,671)	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
74550-Public Safety - Correction Enterprises
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,264,807	\$15,264,807	389.000	389.000
531312	REG(N S) TEMP WAGES-RECPT	\$170,000	\$170,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$99,185	\$99,185	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$30,788	\$30,788	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$64,500	\$64,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$201,416	\$201,416	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,223,164	\$1,223,164	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,187,411	\$2,187,411	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,024,615	\$2,024,615	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$41,900	\$41,900	0.000	0.000
531641	INMATE LABOR	\$4,959,094	\$4,959,094	0.000	0.000
Total PERSONAL SERVICES		\$26,266,880	\$26,266,880	389.000	389.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,477	\$2,477
532182	LAUNDRY SER AGREEMENT	\$13,669	\$13,669
532185	WASTE REM/RECY SER AGREEM	\$98,359	\$98,359
532187	PEST CONTROL AGREEMENT	\$20,557	\$20,557
532199	MISC CONTRACTUAL SERVICES	\$24,324	\$24,324
532210	ENRG SER -ELECTRICAL	\$1,113,217	\$1,113,217
532220	ENRG SER -NAT.GAS/PROPANE	\$1,271,216	\$1,271,216
532230	ENRG SER -WATER & SEWER	\$604,112	\$604,112
532241	ENRG SER -FUEL OIL	\$86,442	\$86,442
532244	ENRG SER -CHEM & ADDIT	\$13,453	\$13,453
532245	STEAM	\$511,463	\$511,463
532310	REPAIRS-BUILDINGS	\$163,088	\$163,088
532331	REPAIRS-MOTOR VEHICLES	\$432,125	\$432,125
532333	REPAIRS-OTHER EQUIPMENT	\$407,943	\$407,943
532390	REPAIRS-OTHER	\$76,777	\$76,777
532410	MAINT AGREEMNT-BUILDINGS	\$66,184	\$66,184
532430	MAINT AGREEMENT-EQUIP	\$366,909	\$366,909
532441	MAINT AGRMT-OTHER SOFTWRE	\$30,000	\$30,000
532443	MAINT AGRMT-OTHER DP EQP	\$11,781	\$11,781
532512	RENT/LEASE-BLDINGS/OFFICE	\$280,018	\$280,018
532521	RENT/LEASE-MOTOR VEHICLES	\$86,940	\$86,940
532523	RENT/LEASE-VOICE COMM EQU	\$4,022	\$4,022
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$185,665	\$185,665
532712	TRANS AIR-OUT STATE,IN US	\$4,615	\$4,615



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
74550-Public Safety - Correction Enterprises
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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	\$2,987	\$2,987
532727	MISC - IN STATE	\$5,000	\$5,000
532811	TELEPHONE SERVICE	\$90,089	\$90,089
532814	CELLULAR PHONE SERVICES	\$50,494	\$50,494
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$344,198	\$344,198
532850	PRINT,BIND,DUPLICATE	\$35,814	\$35,814
532860	ADVERTISING	\$24,828	\$24,828
532911	PROPERTY-INSURANCE	\$365,449	\$365,449
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	\$3,806	\$3,806
Total PURCHASED SERVICES		\$7,374,723	\$7,374,723

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$82,937	\$82,937
533120	DATA PROCESSING SUPPLIES	\$29,406	\$29,406
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	\$26,941	\$26,941
533240	CARPENTRY & HARDWARE SUPP	\$430,688	\$430,688
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,191,318	\$1,191,318
533310	GASOLINE	\$1,097,643	\$1,097,643
533320	DIESEL FUEL	\$165,621	\$165,621
533330	OIL, LUBRICANTS, FLUIDS	\$6,064	\$6,064
533340	TIRES & TUBES	\$86,476	\$86,476
533350	MOTOR VEH REPLCEMNT PARTS	\$74,008	\$74,008
533360	OTHER FUELS	\$10,917	\$10,917
533410	FOOD SUPPLIES	\$26,031	\$26,031
533420	DIETARY SUPPLIES	\$1,566	\$1,566
533510	CLOTHING & UNIFORMS	\$22,087	\$22,087
533800	PURCHASES FOR RESALE	\$45,687,271	\$45,687,271



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
74550-Public Safety - Correction Enterprises
Requirements**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$1,029,388	\$1,029,388
Total SUPPLIES		\$50,220,075	\$50,220,075

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	\$38,781	\$38,781
534331	BLDG-GENERAL CONTRACTS	\$78,177	\$78,177
534332	BLDG-ELECTRICAL CONTRACTS	\$51,131	\$51,131
534333	BLDG-PLUMBING CONTRACTS	\$5,595	\$5,595
534334	BLDG-MASONRY CONTRACTS	\$1,113	\$1,113
534335	BLDG-ROOFING CONTRACTS	\$11,034	\$11,034
534337	BLDG-MECHANICAL CONTRACTS	\$5,515	\$5,515
534420	OTH STR-DESIGN CONTRACTS	\$9,000	\$9,000
534431	OTH STR-GENERAL CONTRACTS	\$89,459	\$89,459
534432	OTH STR-ELECT CONTRACTS	\$121,632	\$121,632
534433	OTH STR-PLUMBING CONTRACT	\$27,850	\$27,850
534434	OTH STR-MASONRY CONTRACTS	\$8,864	\$8,864
534435	OTH STR-ROOFING CONTRACTS	\$26,324	\$26,324
534437	OTH STR-MECHANICAL CONTR	\$30,833	\$30,833
534521	OFFICE EQUIPMENT	\$81,190	\$81,190
534527	EQUIP-AGRICULTURAL	\$328,394	\$328,394
534528	EQUIP-VOICE COMMUNICATION	\$21,946	\$21,946
534530	OTHER DP EQUIPMENT	\$33,043	\$33,043
534532	VIDEO TRANSMISSION EQUIP	\$20,000	\$20,000
534533	LAN EQUIPMENT	\$6,273	\$6,273
534534	PC/PRINTER EQUIPMENT	\$148,368	\$148,368
534539	OTHER EQUIPMENT	\$3,079,539	\$3,079,539
534541	AUTOS, TRUCKS, & BUSES	\$881,950	\$881,950
534549	OTHER MOTORIZED VEHICLES	\$192,588	\$192,588
534711	OTHER COMPUTER SOFTWARE	\$16,715	\$16,715
534713	PC SOFTWARE	\$25,953	\$25,953
Total PROPERTY, PLANT & EQUIPMENT		\$5,341,267	\$5,341,267

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$15,260	\$15,260
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,131	\$10,131
535840	SERVICE & OTHER AWARDS	\$1,600	\$1,600
535900	OTHER EXPENSES	\$28,108	\$28,108



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**190-Department of Public Safety
74550-Public Safety - Correction Enterprises
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$820,570	\$820,570
Total OTHER EXPENSES AND ADJUSTMENTS		\$875,669	\$875,669

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$500,000
538101	TRANSFER TO 14550	\$2,404,200	\$2,404,200
538116	TRANS FOR CRIME VIC COMP	\$103,127	\$103,127
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,007,327	\$3,007,327

Total Requirements **\$93,085,941** **\$93,085,941**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434110	HOUSEHOLD/CLEANING SVC	\$92,258,271	\$92,258,271
434320	SALE OF SURPLUS PROPERTY	\$38,237	\$38,237
434410	RENTAL OF REAL PROPERTY	\$287,081	\$287,081
Total SALES,SERVICE & RENTALS		\$92,583,589	\$92,583,589

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$4,092	\$4,092
437995	OTHER MISC REV-GENERAL	\$172,043	\$172,043
Total MISCELLANEOUS		\$176,135	\$176,135

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFER FROM 14550	\$201,600	\$201,600
Total INTRAGOVERNMENTAL TRANSACTION		\$201,600	\$201,600

Total Receipts **\$92,961,324** **\$92,961,324**

Change in Fund Balance/Total FTE Count **(\$124,617)** **(\$124,617)** **389.000** **389.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
04553-Public Safety - Adult Correction - Canteen Fund
0202-DPS - Adult Corrections - Units' Canteen Account
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$27,508,188	\$27,508,188
Total SUPPLIES		\$27,508,188	\$27,508,188

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRANSFER CANTEEN-WELFARE	\$5,409,315	\$5,409,315
Total INTRA-GOVERNMENTAL TRANSFERS		\$5,409,315	\$5,409,315

Total Requirements \$32,917,503 \$32,917,503

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$32,805,107	\$32,805,107
Total SALES,SERVICE & RENTALS		\$32,805,107	\$32,805,107

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	TRANSFER FROM 19042	\$112,396	\$112,396
Total INTRAGOVERNMENTAL TRANSACTION		\$112,396	\$112,396

Total Receipts \$32,917,503 \$32,917,503

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1100-Division of Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,439,028	\$1,439,028	14.000	14.000
531141	SEC/COUNCIL OF ST SAL-APP	\$121,095	\$121,095	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$33,317,379	\$33,317,379	619.800	619.800
531212	SPA-REG SALARIES-RECPT	\$449,659	\$449,659	7.680	7.680
531222	SPA TIME LIMITEDSAL-REC	\$64,843	\$64,843	4.000	4.000
531311	REG(N S) TEMP WAGES-APPR	\$100,000	\$100,000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$4,000	\$4,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$68,077	\$68,077	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,355	\$2,355	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$48,400	\$48,400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$545,514	\$545,514	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,446	\$3,446	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,727,546	\$2,727,546	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,364	\$42,364	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,871,291	\$4,871,291	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$72,138	\$72,138	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,243,722	\$3,243,722	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$64,785	\$64,785	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$120,000	\$120,000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,283	\$1,283	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$30,861	\$30,861	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$300	\$300	0.000	0.000
Total PERSONAL SERVICES		\$47,338,086	\$47,338,086	646.480	646.480

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$100,000	\$100,000
532120	FINAN/AUDIT SERVICES	\$12,265	\$12,265
532133	EMPLYEE/EMPLYMENT PHYSICA	\$15	\$15
532143	LAN SUPPORT SERVICES	\$2,280	\$2,280
532144	PC/PRINTER SUPPORT SVC	\$9,673	\$9,673
532145	MANAGE SERVER SUPPORT SVC	\$1,411	\$1,411
532170	ADMIN SERVICES	\$2,344	\$2,344
532183	LABORATORY SER AGREEMENT	\$8,600	\$8,600
532184	JANITORIAL SER AGREEMENT	\$9,000	\$9,000
532185	WASTE REM/RECY SER AGREEM	\$7,415	\$7,415
532186	SECURITY SERVICE AGREE	\$32,875	\$32,875
532199	MISC CONTRACTUAL SERVICES	\$17,044	\$17,044
532210	ENRG SER -ELECTRICAL	\$162,199	\$162,199



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1100-Division of Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$61,925	\$61,925
532230	ENRG SER -WATER & SEWER	\$12,341	\$12,341
532244	ENRG SER -CHEM & ADDIT	\$110	\$110
532310	REPAIRS-BUILDINGS	\$6,216	\$6,216
532331	REPAIRS-MOTOR VEHICLES	\$16,783	\$16,783
532333	REPAIRS-OTHER EQUIPMENT	\$50,809	\$50,809
532390	REPAIRS-OTHER	\$7,058	\$7,058
532430	MAINT AGREEMENT-EQUIP	\$153,162	\$153,162
532446	MAINT AGREE-LAN EQUIP	\$9,935	\$9,935
532447	MAINT AGREE-PC/PRINTER	\$63,187	\$63,187
532448	MAINT AGREE-PC SOFTWARE	\$63,672	\$63,672
532449	MAINT AGREE-SERVER SOFTWR	\$183,871	\$183,871
532450	MAINT AGREE-SERVER EQUIP	\$40,276	\$40,276
532490	MAINT AGREEMENT-OTHER	\$2,220	\$2,220
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,224,686	\$2,224,686
532513	RENT/LEASE-OTH FACILITIES	\$7,700	\$7,700
532521	RENT/LEASE-MOTOR VEHICLES	\$313,549	\$313,549
532523	RENT/LEASE-VOICE COMM EQU	\$9,280	\$9,280
532524	RENT/LEASE-GEN OFF EQUIP	\$16,302	\$16,302
532530	RENT/LEASE-OTHER DP EQP	\$6,540	\$6,540
532541	RENT/LEASE-PC SOFTWARE	\$2,501	\$2,501
532590	RENT/LEASE OTHER PROPERTY	\$5,868	\$5,868
532711	TRANSP AIR - IN STATE	\$900	\$900
532712	TRANS AIR-OUT STATE,IN US	\$17,177	\$17,177
532714	TRANSP-GRND - IN STATE	\$80,709	\$80,709
532715	TRANS GRND-OUT STA,IN US	\$3,300	\$3,300
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$900	\$900
532719	TRANS OTH-OUT OF COUNTRY	\$100	\$100
532721	LODGING - IN STATE	\$174,050	\$174,050
532722	LODGING-OUT STATE, IN US	\$31,670	\$31,670
532723	LODGING-OUT OF COUNTRY	\$900	\$900
532724	MEALS - IN STATE	\$177,353	\$177,353
532725	MEALS-OUT OF STATE,IN US	\$8,719	\$8,719
532726	MEALS - OUT OF COUNTRY	\$200	\$200
532727	MISC - IN STATE	\$4,286	\$4,286
532728	MISC - OUT STATE, IN US	\$790	\$790
532811	TELEPHONE SERVICE	\$121,754	\$121,754
532812	TELECOMMUN DATA CHR	\$109,029	\$109,029



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1100-Division of Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$128,856	\$128,856
532815	EMAIL AND CALENDARING	\$21,000	\$21,000
532821	COMPUTER/DATA PROCESS SVC	\$1,159,061	\$1,159,061
532822	MANAGED LAN SVC CHARGE	\$41,800	\$41,800
532840	POSTAGE, FREIGHT & DELIV	\$174,509	\$174,509
532850	PRINT,BIND,DUPLICATE	\$129,686	\$129,686
532860	ADVERTISING	\$6,836	\$6,836
532870	CABLE TV	\$3,000	\$3,000
532911	PROPERTY-INSURANCE	\$3,000	\$3,000
532913	LIABILITY INSURANCE	\$7,000	\$7,000
532919	OTHER INSURANCE	\$81,457	\$81,457
532930	REGISTRATION FEES	\$38,559	\$38,559
532941	EMP EDUCATION ASSIST PROG	\$67,807	\$67,807
Total PURCHASED SERVICES		\$6,217,620	\$6,217,620

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$249,125	\$249,125
533120	DATA PROCESSING SUPPLIES	\$74,802	\$74,802
533150	SECURITY & SAFETY SUPP	\$23,143	\$23,143
533190	OTHER ADMIN SUPPLIES	\$5,809	\$5,809
533210	JANITORIAL SUPPLIES	\$48,022	\$48,022
533240	CARPENTRY & HARDWARE SUPP	\$28,286	\$28,286
533310	GASOLINE	\$214,167	\$214,167
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$4,030	\$4,030
533350	MOTOR VEH REPLCEMNT PARTS	\$112,506	\$112,506
533410	FOOD SUPPLIES	\$24,000	\$24,000
533510	CLOTHING & UNIFORMS	\$13,152	\$13,152
533720	EDUCATIONAL SUPPLIES	\$59,973	\$59,973
533900	OTHER MATERIALS & SUPP	\$14,844	\$14,844
Total SUPPLIES		\$871,959	\$871,959

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$20,000	\$20,000
534432	OTH STR-ELECT CONTRACTS	\$5,655	\$5,655
534521	OFFICE EQUIPMENT	\$156,053	\$156,053
534528	EQUIP-VOICE COMMUNICATION	\$10,488	\$10,488



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1100-Division of Administration
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$4,822	\$4,822
534532	VIDEO TRANSMISSION EQUIP	\$5,700	\$5,700
534533	LAN EQUIPMENT	\$4,829	\$4,829
534534	PC/PRINTER EQUIPMENT	\$322,715	\$322,715
534535	SERVER EQUIPMENT	\$224,941	\$224,941
534539	OTHER EQUIPMENT	\$44,740	\$44,740
534549	OTHER MOTORIZED VEHICLES	\$17,761	\$17,761
534620	TEXTBOOKS	\$732	\$732
534630	LBRRY&LRNING RESRCE COLL	\$24,386	\$24,386
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000
534713	PC SOFTWARE	\$86,774	\$86,774
534714	SERVER SOFTWARE	\$179,651	\$179,651
Total PROPERTY, PLANT & EQUIPMENT		\$1,112,247	\$1,112,247

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$586	\$586
535120	LICENSES & PERMIT COSTS	\$10,336	\$10,336
535830	MEMBERSHIP DUES&SUBSCRIPT	\$34,148	\$34,148
535840	SERVICE & OTHER AWARDS	\$8,015	\$8,015
535890	OTHER ADMIN EXPENSE	\$18,936	\$18,936
535900	OTHER EXPENSES	\$2,656	\$2,656
535940	COLLECTION COSTS	\$1,160	\$1,160
Total OTHER EXPENSES AND ADJUSTMENTS		\$75,837	\$75,837

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	RESERVE-POSITION CUTS	(\$1,244,966)	(\$1,244,966)	(17.000)	(17.000)
537104	RES-CONSOLIDATION REDUCT	(\$5,000,000)	(\$5,000,000)	0.000	0.000
Total RESERVES		(\$6,244,966)	(\$6,244,966)	(17.000)	(17.000)

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538106	TRANSFER TO 24554	\$9,000,000	
Total INTRA-GOVERNMENTAL TRANSFERS		\$9,000,000	

Total Requirements **\$58,370,783** **\$49,370,783**

Receipts

SALES, SERVICE & RENTALS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1100-Division of Administration
Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$36,396	\$36,396
Total SALES,SERVICE & RENTALS		\$36,396	\$36,396

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFER FROM 14550	\$101,788	\$101,788
438102	TRANSFER FROM 24550	\$131,509	\$131,509
438107	TRANSFER FROM 24555	\$90,787	\$90,787
Total INTRAGOVERNMENTAL TRANSACTION		\$324,084	\$324,084

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538303	PRIOR YR REIMB ITS	\$1,183	\$1,183
5388H1	HOMELAND SECURITY(HSGP)	\$159,902	\$159,902
5388HD	EMPG	\$182,974	\$182,974
5388J1	JAG	\$674	\$674
5388J7	VAWA	\$4,741	\$4,741
5388JD	VOCA CRIME VICTIM ASST.	\$55,670	\$55,670
5388N1	ARMY O&M PROJECTS	\$44,466	\$44,466
5388V1	VICTIM COMPENSATION	\$23,515	\$23,515
Total INTRAGOVERNMENTAL TRANSACTION		\$473,125	\$473,125

Total Receipts **\$833,605** **\$833,605**

Net Appropriation/Total FTE Count	\$57,537,178	\$48,537,178	629.480	629.480
--	---------------------	---------------------	----------------	----------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1110-External Affairs
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$102,418	\$102,418	2.000	2.000
531211	SPA-REG SALARIES-APPRO	\$758,155	\$758,155	3.000	3.000
531212	SPA-REG SALARIES-RECPT	\$1,240	\$1,240	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$13	\$13	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,052	\$1,052	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,493	\$69,493	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$95	\$95	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$129,242	\$129,242	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$177	\$177	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,449	\$59,449	0.000	0.000
Total PERSONAL SERVICES		\$1,121,334	\$1,121,334	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,500	\$4,500
532430	MAINT AGREEMENT-EQUIP	\$1,568	\$1,568
532523	RENT/LEASE-VOICE COMM EQU	\$581	\$581
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	\$500	\$500
532721	LODGING - IN STATE	\$600	\$600
532722	LODGING-OUT STATE, IN US	\$250	\$250
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$120	\$120
532850	PRINT,BIND,DUPLICATE	\$540	\$540
532930	REGISTRATION FEES	\$500	\$500
Total PURCHASED SERVICES		\$11,659	\$11,659

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,174	\$1,174
533120	DATA PROCESSING SUPPLIES	\$1,353	\$1,353
533150	SECURITY & SAFETY SUPP	\$81	\$81
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$3	\$3
Total SUPPLIES		\$2,711	\$2,711

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1110-External Affairs
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,883	\$3,883
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$1,600
Total PROPERTY, PLANT & EQUIPMENT		\$6,483	\$6,483

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$150	\$150

Total Requirements **\$1,142,337** **\$1,142,337**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 24550	\$1,512	\$1,512
Total INTRAGOVERNMENTAL TRANSACTION		\$1,512	\$1,512

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388HD	EMPG	\$42,708	\$42,708
Total INTRAGOVERNMENTAL TRANSACTION		\$42,708	\$42,708

Total Receipts **\$44,220** **\$44,220**

Net Appropriation/Total FTE Count	\$1,098,117	\$1,098,117	5.000	5.000
--	--------------------	--------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1115-Victims Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$80,695	\$80,695	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$586,368	\$586,368	17.000	17.000
531212	SPA-REG SALARIES-RECPT	\$16,295	\$16,295	0.500	0.500
531222	SPA TIME LIMITEDSAL-REC	\$28,514	\$28,514	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,851	\$7,851	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$633	\$633	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,418	\$51,418	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,323	\$1,323	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$94,093	\$94,093	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,914	\$4,914	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$82,012	\$82,012	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,418	\$6,418	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$435	\$435	0.000	0.000
Total PERSONAL SERVICES		\$960,969	\$960,969	19.500	19.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$300	\$300
532170	ADMIN SERVICES	\$3,824	\$3,824
532199	MISC CONTRACTUAL SERVICES	\$2,624	\$2,624
532430	MAINT AGREEMENT-EQUIP	\$3,124	\$3,124
532441	MAINT AGRMT-OTHER SOFTWARE	\$12,400	\$12,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,490	\$13,490
532513	RENT/LEASE-OTH FACILITIES	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$2,084	\$2,084
532530	RENT/LEASE-OTHER DP EQP	\$1,254	\$1,254
532712	TRANS AIR-OUT STATE,IN US	\$424	\$424
532714	TRANSP-GRND - IN STATE	\$1,201	\$1,201
532721	LODGING - IN STATE	\$1,250	\$1,250
532722	LODGING-OUT STATE, IN US	\$779	\$779
532724	MEALS - IN STATE	\$1,783	\$1,783
532725	MEALS-OUT OF STATE,IN US	\$446	\$446
532727	MISC - IN STATE	\$205	\$205
532731	BD/NON-EMPLOYEE TRANSP	\$1,276	\$1,276
532732	BD/NON-EMPLOYEE SUBSIS	\$3,457	\$3,457
532811	TELEPHONE SERVICE	\$8,783	\$8,783
532814	CELLULAR PHONE SERVICES	\$1,148	\$1,148
532840	POSTAGE, FREIGHT & DELIV	\$23,972	\$23,972
532850	PRINT,BIND,DUPLICATE	\$5,039	\$5,039



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1115-Victims Services
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$1,200	\$1,200
Total PURCHASED SERVICES		\$90,363	\$90,363

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,393	\$6,393
533120	DATA PROCESSING SUPPLIES	\$462	\$462
533190	OTHER ADMIN SUPPLIES	\$300	\$300
533410	FOOD SUPPLIES	\$19	\$19
533900	OTHER MATERIALS & SUPP	\$3,368	\$3,368
Total SUPPLIES		\$10,542	\$10,542

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$809	\$809
534521	OFFICE EQUIPMENT	\$3,905	\$3,905
534539	OTHER EQUIPMENT	\$254	\$254
Total PROPERTY, PLANT & EQUIPMENT		\$4,968	\$4,968

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$200	\$200

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536100	RAPE VICTIM ASSISTANCE	\$1,336,500	\$1,336,500
536101	VICTIM COMPENSATION	\$6,629,842	\$6,629,842
Total AID AND PUBLIC ASSISTANCE		\$7,966,342	\$7,966,342

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$170,175	\$170,175	0.000	0.000
Total RESERVES		\$170,175	\$170,175	0.000	0.000

Total Requirements	\$9,203,559	\$9,203,559	19.500	19.500
---------------------------	--------------------	--------------------	---------------	---------------

Receipts

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1115-Victims Services**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438116	TRANSFER FOR VICTIMS COM	\$641,147	\$641,147
Total INTRAGOVERNMENTAL TRANSACTION		\$641,147	\$641,147

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388J1	JAG	\$347	\$347
5388JD	VOCA CRIME VICTIM ASST.	\$347	\$347
5388V1	VICTIM COMPENSATION	\$2,398,725	\$2,398,725
Total INTRAGOVERNMENTAL TRANSACTION		\$2,399,419	\$2,399,419

Total Receipts **\$3,040,566** **\$3,040,566**

Net Appropriation/Total FTE Count **\$6,162,993** **\$6,162,993** **19.500** **19.500**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1170-Governor's Crime Commission
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$93,759	\$93,759	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$373,311	\$373,311	7.700	7.700
531212	SPA-REG SALARIES-RECPT	\$1,415,550	\$1,415,550	29.300	29.300
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,959	\$3,959	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$34,255	\$34,255	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,616	\$36,616	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$109,051	\$109,051	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,431	\$67,431	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$147,587	\$147,587	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$45,412	\$45,412	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$129,046	\$129,046	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$261	\$261	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,452	\$3,452	0.000	0.000
Total PERSONAL SERVICES		\$2,459,690	\$2,459,690	38.000	38.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,000	\$1,000
532170	ADMIN SERVICES	\$95,528	\$95,528
532181	FOOD SER AGREEMENT	\$28,500	\$28,500
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$856,993	\$856,993
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$1,200
532390	REPAIRS-OTHER	\$1,349	\$1,349
532430	MAINT AGREEMENT-EQUIP	\$11,000	\$11,000
532443	MAINT AGRMT-OTHER DP EQP	\$3,100	\$3,100
532448	MAINT AGREE-PC SOFTWARE	\$60,000	\$60,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$225,000	\$225,000
532513	RENT/LEASE-OTH FACILITIES	\$13,500	\$13,500
532521	RENT/LEASE-MOTOR VEHICLES	\$21,000	\$21,000
532524	RENT/LEASE-GEN OFF EQUIP	\$2,500	\$2,500
532530	RENT/LEASE-OTHER DP EQP	\$1,303	\$1,303
532712	TRANS AIR-OUT STATE,IN US	\$25,549	\$25,549
532714	TRANSP-GRND - IN STATE	\$32,532	\$32,532
532715	TRANS GRND-OUT STA,IN US	\$5,000	\$5,000
532717	TRANSP OTHER - IN STATE	\$1,250	\$1,250
532718	TRANS OTH-OUTSTATE, IN US	\$2,550	\$2,550
532721	LODGING - IN STATE	\$68,775	\$68,775



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1170-Governor's Crime Commission
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$19,830	\$19,830
532724	MEALS - IN STATE	\$13,911	\$13,911
532725	MEALS-OUT OF STATE,IN US	\$10,091	\$10,091
532727	MISC - IN STATE	\$4,041	\$4,041
532728	MISC - OUT STATE, IN US	\$1,700	\$1,700
532731	BD/NON-EMPLOYEE TRANSP	\$15,000	\$15,000
532732	BD/NON-EMPLOYEE SUBSIS	\$27,100	\$27,100
532811	TELEPHONE SERVICE	\$12,063	\$12,063
532812	TELECOMMUN DATA CHRG	\$30,200	\$30,200
532814	CELLULAR PHONE SERVICES	\$42,822	\$42,822
532821	COMPUTER/DATA PROCESS SVC	\$2,500	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$17,600	\$17,600
532850	PRINT,BIND,DUPLICATE	\$14,823	\$14,823
532860	ADVERTISING	\$6	\$6
532930	REGISTRATION FEES	\$33,000	\$33,000
532942	OTHER EMP EDUCATIONAL EXP	\$789	\$789
532951	STAFF TUITION WAIVER	\$2,000	\$2,000
Total PURCHASED SERVICES		\$1,707,605	\$1,707,605

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$38,561	\$38,561
533410	FOOD SUPPLIES	\$4,862	\$4,862
533720	EDUCATIONAL SUPPLIES	\$59,768	\$59,768
533900	OTHER MATERIALS & SUPP	\$26,594	\$26,594
Total SUPPLIES		\$129,785	\$129,785

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$61,000	\$61,000
534521	OFFICE EQUIPMENT	\$11,500	\$11,500
534522	EQUIP-COMPUTERS	\$4,000	\$4,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$13,000	\$13,000
534535	SERVER EQUIPMENT	\$10,000	\$10,000
534539	OTHER EQUIPMENT	\$61,000	\$61,000
534713	PC SOFTWARE	\$53,670	\$53,670
534714	SERVER SOFTWARE	\$4,173	\$4,173
Total PROPERTY,PLANT & EQUIPMENT		\$219,343	\$219,343



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1170-Governor's Crime Commission
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$1,395	\$1,395
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,800	\$10,800
535900	OTHER EXPENSES	\$59,767	\$59,767
Total OTHER EXPENSES AND ADJUSTMENTS		\$71,962	\$71,962

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$23,900,263	\$23,900,263
536J01	AID TO NON GOVERNMENTALS	\$11,460,591	\$11,460,591
Total AID AND PUBLIC ASSISTANCE		\$35,360,854	\$35,360,854

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$345,553	\$345,553	0.000	0.000
Total RESERVES		\$345,553	\$345,553	0.000	0.000

Total Requirements **\$40,294,792** **\$40,294,792** **38.000** **38.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$23,427,968	\$23,427,968
Total INTRAGOVERNMENTAL TRANSACTION		\$23,427,968	\$23,427,968

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388J2	JJDP GRANT	\$922,184	\$922,184
5388J4	RSAT	\$236,865	\$236,865
5388J5	TITLE V DELINQ PREVNT	\$28,125	\$28,125
5388J6	NCHIP	\$153,913	\$153,913
5388J7	VAWA	\$762,825	\$762,825
5388J8	PSN-WESTERN	\$212,635	\$212,635
5388J9	FORENSIC DNA BKLG	\$1,269,094	\$1,269,094
5388JA	PAUL COVERDELL	\$88,861	\$88,861
5388JB	PSN-EASTERN	\$75,750	\$75,750
5388JC	PSN-MIDDLE	\$77,690	\$77,690
5388JD	VOCA CRIME VICTIM ASST.	\$11,020,830	\$11,020,830
5388JJ	SEXUAL ASSAULT SRVCS	\$451,779	\$451,779
5388JK	JOHN R JUSTICE	\$284,879	\$284,879
5388JL	SORNA REALLOCATION GRANT	\$406,000	\$406,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1170-Governor's Crime Commission**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388JP	STATE JUSTICE STATS	\$86,396	\$86,396		
Total INTRAGOVERNMENTAL TRANSACTION		\$16,077,826	\$16,077,826		
Total Receipts		\$39,505,794	\$39,505,794		
Net Appropriation/Total FTE Count		\$788,998	\$788,998	38.000	38.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1203-ARRA - GCC YDC Gang PI
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$986	\$986	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76	\$76	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$141	\$141	0.000	0.000
Total PERSONAL SERVICES		\$1,203	\$1,203	0.000	0.000
Total Requirements		\$1,203	\$1,203	0.000	0.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5383AR	PY-CLOSED ARRA REIMB	\$1,203	\$1,203		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,203	\$1,203		
Total Receipts		\$1,203	\$1,203		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1210-Youth Detention Center Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$84,335	\$84,335	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$5,052,908	\$5,052,908	153.800	153.800
531212	SPA-REG SALARIES-RECPT	\$1,102,939	\$1,102,939	36.950	36.950
531411	OT PAY - APPROPRIATED	\$153,618	\$153,618	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$35,860	\$35,860	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$183,193	\$183,193	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$42,033	\$42,033	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$476,729	\$476,729	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$87,237	\$87,237	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$852,965	\$852,965	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,628	\$46,628	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$799,407	\$799,407	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$107,169	\$107,169	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,165	\$2,165	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$32,126	\$32,126	0.000	0.000
Total PERSONAL SERVICES		\$9,059,312	\$9,059,312	191.750	191.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$3,327	\$3,327
532143	LAN SUPPORT SERVICES	\$8,497	\$8,497
532144	PC/PRINTER SUPPORT SVC	\$6,035	\$6,035
532145	MANAGE SERVER SUPPORT SVC	\$5,843	\$5,843
532170	ADMIN SERVICES	\$2,200	\$2,200
532181	FOOD SER AGREEMENT	\$116,461	\$116,461
532182	LAUNDRY SER AGREEMENT	\$36,311	\$36,311
532184	JANITORIAL SER AGREEMENT	\$8,506	\$8,506
532185	WASTE REM/RECY SER AGREEM	\$22,458	\$22,458
532187	PEST CONTROL AGREEMENT	\$4,652	\$4,652
532188	LAWNS & GROUNDS SER AGREE	\$13,675	\$13,675
532199	MISC CONTRACTUAL SERVICES	\$3,268	\$3,268
532210	ENRG SER -ELECTRICAL	\$148,121	\$148,121
532220	ENRG SER -NAT.GAS/PROPANE	\$18,805	\$18,805
532230	ENRG SER -WATER & SEWER	\$37,895	\$37,895
532310	REPAIRS-BUILDINGS	\$18,004	\$18,004
532331	REPAIRS-MOTOR VEHICLES	\$10,900	\$10,900
532333	REPAIRS-OTHER EQUIPMENT	\$42,287	\$42,287
532390	REPAIRS-OTHER	\$6,013	\$6,013
532410	MAINT AGREEMNT-BUILDINGS	\$3,500	\$3,500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1210-Youth Detention Center Services
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$9,081	\$9,081
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,104	\$2,104
532524	RENT/LEASE-GEN OFF EQUIP	\$9,133	\$9,133
532590	RENT/LEASE OTHER PROPERTY	\$1,497	\$1,497
532714	TRANSP-GRND - IN STATE	\$389,462	\$389,462
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$2,850	\$2,850
532724	MEALS - IN STATE	\$12,000	\$12,000
532811	TELEPHONE SERVICE	\$18,261	\$18,261
532812	TELECOMMUN DATA CHRG	\$64,405	\$64,405
532814	CELLULAR PHONE SERVICES	\$18,573	\$18,573
532815	EMAIL AND CALENDARING	\$24,951	\$24,951
532822	MANAGED LAN SVC CHARGE	\$26,393	\$26,393
532840	POSTAGE, FREIGHT & DELIV	\$8,330	\$8,330
532870	CABLE TV	\$4,521	\$4,521
532912	MOTOR VEHICLE INSURANCE	\$3,000	\$3,000
532913	LIABILITY INSURANCE	\$2,700	\$2,700
532930	REGISTRATION FEES	\$1,285	\$1,285
Total PURCHASED SERVICES		\$1,115,404	\$1,115,404

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,815	\$16,815
533120	DATA PROCESSING SUPPLIES	\$5,503	\$5,503
533150	SECURITY & SAFETY SUPP	\$7,000	\$7,000
533190	OTHER ADMIN SUPPLIES	\$2,710	\$2,710
533210	JANITORIAL SUPPLIES	\$32,819	\$32,819
533220	BEDDING & TEXTILE PROD	\$11,689	\$11,689
533230	LAUNDRY SUPPLIES	\$6,160	\$6,160
533240	CARPENTRY & HARDWARE SUPP	\$9,154	\$9,154
533290	OTHER FACILITY & HARDWARE	\$5,664	\$5,664
533310	GASOLINE	\$18,504	\$18,504
533330	OIL, LUBRICANTS, FLUIDS	\$244	\$244
533340	TIRES & TUBES	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533410	FOOD SUPPLIES	\$286,414	\$286,414
533420	DIETARY SUPPLIES	\$19,529	\$19,529
533510	CLOTHING & UNIFORMS	\$9,150	\$9,150
533520	RECREATIONAL SUPPLIES	\$2,483	\$2,483



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1210-Youth Detention Center Services
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$16,727	\$16,727
Total SUPPLIES		\$450,865	\$450,865

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,400	\$1,400
534521	OFFICE EQUIPMENT	\$650	\$650
534525	EQUIP-DIETARY	\$6,000	\$6,000
534528	EQUIP-VOICE COMMUNICATION	\$15,759	\$15,759
534534	PC/PRINTER EQUIPMENT	\$9,072	\$9,072
534539	OTHER EQUIPMENT	\$9,348	\$9,348
534541	AUTOS, TRUCKS, & BUSES	\$32,468	\$32,468
Total PROPERTY, PLANT & EQUIPMENT		\$74,697	\$74,697

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,265	\$1,265
535830	MEMBERSHIP DUES&SUBSCRIPT	\$33,817	\$33,817
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$889	\$889
Total OTHER EXPENSES AND ADJUSTMENTS		\$36,071	\$36,071

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536502	STATE SHARE IN COUNTY	\$1,620,000	\$1,620,000
536503	DETENTION HOME SUBSIDY	\$553,378	\$553,378
536504	AID TO COUNTIES (PASS THR	\$298,364	\$298,364
536901	AID TO CITIES AND TOWNS	\$10,439	\$10,439
Total AID AND PUBLIC ASSISTANCE		\$2,482,181	\$2,482,181

Total Requirements **\$13,218,530** **\$13,218,530**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	DETENTION RECEIPTS	\$5,862,554	\$5,862,554
432203	DET. COUNTY PASS-THRU RECE	\$298,364	\$298,364
4325P0	DPI TITLE I	\$198,983	\$198,983
Total GRANTS		\$6,359,901	\$6,359,901

SALES, SERVICE & RENTALS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1210-Youth Detention Center Services
Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$1,508	\$1,508		
434320	SALE OF SURPLUS PROPERTY	\$3,800	\$3,800		
Total SALES,SERVICE & RENTALS		\$5,308	\$5,308		
Total Receipts		\$6,365,209	\$6,365,209		
Net Appropriation/Total FTE Count		\$6,853,321	\$6,853,321	191.750	191.750



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1220-Youth Development Center Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$572,164	\$572,164	6.000	6.000
531211	SPA-REG SALARIES-APPRO	\$9,964,203	\$9,964,203	287.740	287.740
531221	SPA TIME LIMITED SAL-APP	\$49	\$49	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$3,574	\$3,574	0.000	0.000
531411	OT PAY - APPROPRIATED	\$303,541	\$303,541	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$70,793	\$70,793	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$314,499	\$314,499	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$408,723	\$408,723	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$847,531	\$847,531	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,711,761	\$1,711,761	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,303,592	\$1,303,592	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$392	\$392	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$22,780	\$22,780	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$17,316	\$17,316	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$304,109	\$304,109	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$210,557	\$210,557	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$52,405	\$52,405	0.000	0.000
Total PERSONAL SERVICES		\$16,107,989	\$16,107,989	293.740	293.740

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$33,753	\$33,753
532132	OTHER PROVIDED MED SER	\$312,983	\$312,983
532143	LAN SUPPORT SERVICES	\$115,398	\$115,398
532144	PC/PRINTER SUPPORT SVC	\$60,539	\$60,539
532145	MANAGE SERVER SUPPORT SVC	\$53,229	\$53,229
532181	FOOD SER AGREEMENT	\$259,429	\$259,429
532182	LAUNDRY SER AGREEMENT	\$43,867	\$43,867
532185	WASTE REM/RECY SER AGREEM	\$87,925	\$87,925
532187	PEST CONTROL AGREEMENT	\$8,350	\$8,350
532188	LAWNS & GROUNDS SER AGREE	\$19,500	\$19,500
532199	MISC CONTRACTUAL SERVICES	\$147,942	\$147,942
532210	ENRG SER -ELECTRICAL	\$412,041	\$412,041
532220	ENRG SER -NAT.GAS/PROPANE	\$252,244	\$252,244
532230	ENRG SER -WATER & SEWER	\$145,200	\$145,200
532241	ENRG SER -FUEL OIL	\$115,000	\$115,000
532310	REPAIRS-BUILDINGS	\$84,935	\$84,935
532332	REPAIRS-OTH COMPUTER EQP	\$3,436	\$3,436
532333	REPAIRS-OTHER EQUIPMENT	\$18,000	\$18,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1220-Youth Development Center Services
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$17,000	\$17,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$20,000
532523	RENT/LEASE-VOICE COMM EQU	\$300	\$300
532524	RENT/LEASE-GEN OFF EQUIP	\$18,805	\$18,805
532714	TRANSP-GRND - IN STATE	\$108,462	\$108,462
532721	LODGING - IN STATE	\$12,000	\$12,000
532724	MEALS - IN STATE	\$8,000	\$8,000
532811	TELEPHONE SERVICE	\$94,178	\$94,178
532812	TELECOMMUN DATA CHRG	\$71,302	\$71,302
532814	CELLULAR PHONE SERVICES	\$27,000	\$27,000
532815	EMAIL AND CALENDARING	\$79,200	\$79,200
532822	MANAGED LAN SVC CHARGE	\$132,000	\$132,000
532840	POSTAGE, FREIGHT & DELIV	\$15,100	\$15,100
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532911	PROPERTY-INSURANCE	\$17,600	\$17,600
532912	MOTOR VEHICLE INSURANCE	\$2,000	\$2,000
532913	LIABILITY INSURANCE	\$14,256	\$14,256
532919	OTHER INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$1,000	\$1,000
Total PURCHASED SERVICES		\$2,815,474	\$2,815,474

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50,419	\$50,419
533120	DATA PROCESSING SUPPLIES	\$28,332	\$28,332
533150	SECURITY & SAFETY SUPP	\$32,963	\$32,963
533210	JANITORIAL SUPPLIES	\$73,848	\$73,848
533220	BEDDING & TEXTILE PROD	\$50,000	\$50,000
533230	LAUNDRY SUPPLIES	\$15,000	\$15,000
533240	CARPENTRY & HARDWARE SUPP	\$23,575	\$23,575
533290	OTHER FACILITY & HARDWARE	\$40,300	\$40,300
533320	DIESEL FUEL	\$1,467	\$1,467
533330	OIL, LUBRICANTS, FLUIDS	\$6,000	\$6,000
533350	MOTOR VEH REPLCEMNT PARTS	\$18,000	\$18,000
533410	FOOD SUPPLIES	\$817,496	\$817,496
533420	DIETARY SUPPLIES	\$80,000	\$80,000
533510	CLOTHING & UNIFORMS	\$219,997	\$219,997
533520	RECREATIONAL SUPPLIES	\$10,000	\$10,000
533610	DRUG SUPPLIES	\$108,000	\$108,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1220-Youth Development Center Services
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$18,077	\$18,077
533900	OTHER MATERIALS & SUPP	\$33,384	\$33,384
Total SUPPLIES		\$1,626,858	\$1,626,858

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534513	FURN-CLASSROOM/LIBRARY	\$1,800	\$1,800
534534	PC/PRINTER EQUIPMENT	\$2,350	\$2,350
534620	TEXTBOOKS	\$24,132	\$24,132
534630	LBRRY&LRNING RESRCE COLL	\$1,236	\$1,236
534713	PC SOFTWARE	\$20,000	\$20,000
Total PROPERTY, PLANT & EQUIPMENT		\$49,518	\$49,518

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$10,000	\$10,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$38,686	\$38,686
535900	OTHER EXPENSES	\$20,000	\$20,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$68,686	\$68,686

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537119	RES-FACILITY CLOSURES	(\$2,584,615)	(\$3,446,154)	(66.000)	(66.000)
Total RESERVES		(\$2,584,615)	(\$3,446,154)	(66.000)	(66.000)

Total Requirements **\$18,083,910** **\$17,222,371** **227.740** **227.740**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432503	CHILD NUTRITION	\$12,068	\$12,068
4325P0	DPI TITLE I	\$495,655	\$495,655
Total GRANTS		\$507,723	\$507,723

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$11,000	\$11,000
434320	SALE OF SURPLUS PROPERTY	\$2,300	\$2,300
Total SALES, SERVICE & RENTALS		\$13,300	\$13,300

Total Receipts **\$521,023** **\$521,023**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1220-Youth Development Center Services**

Net Appropriation/Total FTE Count	\$17,562,887	\$16,701,348	227.740	227.740
--	---------------------	---------------------	----------------	----------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1225-Youth Treatment Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$109,795	\$109,795	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$10,053,078	\$10,053,078	280.000	280.000
531431	SHIFT PREM PAY - APPRO	\$11,454	\$11,454	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,361	\$30,361	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$779,418	\$779,418	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,409,592	\$1,409,592	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,566,056	\$1,566,056	0.000	0.000
Total PERSONAL SERVICES		\$13,959,754	\$13,959,754	281.000	281.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$193,462	\$193,462
532132	OTHER PROVIDED MED SER	\$1,685,219	\$1,685,219
532143	LAN SUPPORT SERVICES	\$4,340	\$4,340
532144	PC/PRINTER SUPPORT SVC	\$19,147	\$19,147
532145	MANAGE SERVER SUPPORT SVC	\$2,042	\$2,042
532183	LABORATORY SER AGREEMENT	\$1,871	\$1,871
532185	WASTE REM/RECY SER AGREEM	\$1,480	\$1,480
532199	MISC CONTRACTUAL SERVICES	\$27,759	\$27,759
532210	ENRG SER -ELECTRICAL	\$935	\$935
532220	ENRG SER -NAT.GAS/PROPANE	\$257	\$257
532230	ENRG SER -WATER & SEWER	\$235	\$235
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$2,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,800	\$1,800
532714	TRANSP-GRND - IN STATE	\$15,200	\$15,200
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$2,094	\$2,094
532812	TELECOMMUN DATA CHR	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$400	\$400
532815	EMAIL AND CALENDARING	\$1,500	\$1,500
532822	MANAGED LAN SVC CHARGE	\$1,000	\$1,000
Total PURCHASED SERVICES		\$1,964,641	\$1,964,641

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,560	\$5,560
533210	JANITORIAL SUPPLIES	\$300	\$300
533610	DRUG SUPPLIES	\$410,412	\$410,412



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1225-Youth Treatment Services
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total SUPPLIES		\$416,572	\$416,572		
PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$450	\$450		
Total PROPERTY, PLANT & EQUIPMENT		\$450	\$450		
OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000		
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000		
Total Requirements		\$16,342,417	\$16,342,417		
Net Appropriation/Total FTE Count		\$16,342,417	\$16,342,417	281.000	281.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1226-Youth Education Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$3,543,647	\$3,543,647	59.500	59.500
531152	EPA-TEACH SALARIES-RECPT	\$327,040	\$327,040	0.000	0.000
531155	EPA-T LIMIT TEACH SAL-REC	\$2,075	\$2,075	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$253,125	\$253,125	3.500	3.500
531212	SPA-REG SALARIES-RECPT	\$179,621	\$179,621	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$643	\$643	0.000	0.000
531252	SPA-TEACH SALARIES-RECPT	\$70,000	\$70,000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$247,156	\$247,156	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$20,700	\$20,700	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,500	\$7,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$354,917	\$354,917	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,642	\$47,642	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$679,328	\$679,328	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,273	\$62,273	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$295,209	\$295,209	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,645	\$49,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total PERSONAL SERVICES		\$6,141,121	\$6,141,121	63.000	63.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$264,952	\$264,952
532513	RENT/LEASE-OTH FACILITIES	\$13,000	\$13,000
532714	TRANSP-GRND - IN STATE	\$26,606	\$26,606
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$42,572	\$42,572
532722	LODGING-OUT STATE, IN US	\$16,000	\$16,000
532724	MEALS - IN STATE	\$13,184	\$13,184
532725	MEALS-OUT OF STATE,IN US	\$5,500	\$5,500
532811	TELEPHONE SERVICE	\$161	\$161
532813	TELECONFERENCE CHARGES	\$136	\$136
532814	CELLULAR PHONE SERVICES	\$350	\$350
532815	EMAIL AND CALENDARING	\$1,280	\$1,280
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
532860	ADVERTISING	\$1,200	\$1,200
532930	REGISTRATION FEES	\$18,200	\$18,200
532941	EMP EDUCATION ASSIST PROG	\$24,000	\$24,000
532942	OTHER EMP EDUCATIONAL EXP	\$2,700	\$2,700



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1226-Youth Education Services
Requirements
PURCHASED SERVICES**

Total PURCHASED SERVICES	\$434,991	\$434,991
---------------------------------	------------------	------------------

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,800	\$14,800
533120	DATA PROCESSING SUPPLIES	\$9,891	\$9,891
533150	SECURITY & SAFETY SUPP	\$150	\$150
533210	JANITORIAL SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$119	\$119
533410	FOOD SUPPLIES	\$2,200	\$2,200
533720	EDUCATIONAL SUPPLIES	\$139,713	\$139,713
Total SUPPLIES		\$167,173	\$167,173

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534513	FURN-CLASSROOM/LIBRARY	\$8,200	\$8,200
534523	EQUIP-SCIENTIFIC/MEDICAL	\$26,000	\$26,000
534534	PC/PRINTER EQUIPMENT	\$18,353	\$18,353
534539	OTHER EQUIPMENT	\$11,749	\$11,749
534620	TEXTBOOKS	\$12,932	\$12,932
534630	LBRRY&LRNING RESRCE COLL	\$6,129	\$6,129
534713	PC SOFTWARE	\$2,866	\$2,866
Total PROPERTY, PLANT & EQUIPMENT		\$86,229	\$86,229

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120,488	\$120,488
535890	OTHER ADMIN EXPENSE	\$1,125	\$1,125
Total OTHER EXPENSES AND ADJUSTMENTS		\$121,613	\$121,613

Total Requirements	\$6,951,127	\$6,951,127
---------------------------	--------------------	--------------------

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432530	DPI EDUCATION GRANTS	\$1,301,550	\$1,301,550
Total GRANTS		\$1,301,550	\$1,301,550

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$10,342	\$10,342
Total MISCELLANEOUS		\$10,342	\$10,342



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1226-Youth Education Services**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5383GR	PR-CLOSED GRANT REIMB	\$736	\$736		
Total INTRAGOVERNMENTAL TRANSACTION		\$736	\$736		
Total Receipts		\$1,312,628	\$1,312,628		
Net Appropriation/Total FTE Count		\$5,638,499	\$5,638,499	63.000	63.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1230-Community Program Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$108,068	\$108,068	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,040,779	\$1,040,779	21.000	21.000
531222	SPA TIME LIMITEDSAL-REC	\$424	\$424	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,579	\$3,579	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,756	\$86,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34	\$34	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$178,584	\$178,584	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$61	\$61	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$102,451	\$102,451	0.000	0.000
Total PERSONAL SERVICES		\$1,520,736	\$1,520,736	22.000	22.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$16,393,194	\$16,393,194
532210	ENRG SER -ELECTRICAL	\$2,845	\$2,845
532310	REPAIRS-BUILDINGS	\$10,000	\$10,000
532430	MAINT AGREEMENT-EQUIP	\$1,025	\$1,025
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$29	\$29
532714	TRANSP-GRND - IN STATE	\$67,675	\$67,675
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$950	\$950
532811	TELEPHONE SERVICE	\$2,800	\$2,800
532812	TELECOMMUN DATA CHRG	\$1,600	\$1,600
532814	CELLULAR PHONE SERVICES	\$7,500	\$7,500
532815	EMAIL AND CALENDARING	\$1,800	\$1,800
532822	MANAGED LAN SVC CHARGE	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$75	\$75
Total PURCHASED SERVICES		\$16,491,693	\$16,491,693

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,462	\$1,462
533120	DATA PROCESSING SUPPLIES	\$3,900	\$3,900
533310	GASOLINE	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$170	\$170
Total SUPPLIES		\$6,032	\$6,032

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1230-Community Program Services
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$275	\$275
Total PROPERTY, PLANT & EQUIPMENT		\$275	\$275

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$300	\$300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,900	\$1,900
535890	OTHER ADMIN EXPENSE	\$300	\$300
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,500	\$2,500

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536301	JPCP - AID TO COUNTIES	\$10,983	\$10,983
536302	JPCP-DEMONSTRATION PROJ	\$40,003	\$40,003
Total AID AND PUBLIC ASSISTANCE		\$50,986	\$50,986

Total Requirements **\$18,072,222** **\$18,072,222**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$519	\$519
Total INTRAGOVERNMENTAL TRANSACTION		\$519	\$519

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	PRIOR YR REIMB	\$298,078	\$298,078
Total INTRAGOVERNMENTAL TRANSACTION		\$298,078	\$298,078

Total Receipts **\$298,597** **\$298,597**

Net Appropriation/Total FTE Count	\$17,773,625	\$17,773,625	22.000	22.000
--	---------------------	---------------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1240-JCPC - Grants Management System
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$21,984,234	\$21,984,234		
536302	JCPC-DEMONSTRATION PROJ	\$709,997	\$709,997		
Total AID AND PUBLIC ASSISTANCE		\$22,694,231	\$22,694,231		
Total Requirements		\$22,694,231	\$22,694,231		
Net Appropriation/Total FTE Count		\$22,694,231	\$22,694,231	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1250-Juvenile Court Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$436,655	\$436,655	5.000	5.000
531211	SPA-REG SALARIES-APPRO	\$21,294,020	\$21,294,020	533.750	533.750
531212	SPA-REG SALARIES-RECPT	\$50,755	\$50,755	1.000	1.000
531222	SPA TIME LIMITEDSAL-REC	\$435	\$435	0.000	0.000
531411	OT PAY - APPROPRIATED	\$7,454	\$7,454	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,972	\$4,972	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$3,043	\$3,043	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$347,273	\$347,273	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,687,956	\$1,687,956	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,917	\$3,917	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,230,172	\$3,230,172	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,396	\$5,396	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,784,732	\$2,784,732	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2,754	\$2,754	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13,197	\$13,197	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$24,289	\$24,289	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$69,081	\$69,081	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$32,612	\$32,612	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$18,777	\$18,777	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$7,547	\$7,547	0.000	0.000
Total PERSONAL SERVICES		\$30,029,966	\$30,029,966	539.750	539.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$55,032	\$55,032
532144	PC/PRINTER SUPPORT SVC	\$136,578	\$136,578
532145	MANAGE SERVER SUPPORT SVC	\$30,833	\$30,833
532170	ADMIN SERVICES	\$12,528	\$12,528
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$75,000
532430	MAINT AGREEMENT-EQUIP	\$20,603	\$20,603
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,000	\$26,000
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	\$62,000	\$62,000
532590	RENT/LEASE OTHER PROPERTY	\$113,000	\$113,000
532712	TRANS AIR-OUT STATE,IN US	\$34,048	\$34,048
532714	TRANSP-GRND - IN STATE	\$1,413,120	\$1,413,120
532715	TRANS GRND-OUT STA,IN US	\$115	\$115



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1250-Juvenile Court Services
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$9,154	\$9,154
532722	LODGING-OUT STATE, IN US	\$1,555	\$1,555
532724	MEALS - IN STATE	\$7,000	\$7,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$180,676	\$180,676
532812	TELECOMMUN DATA CHRG	\$326,379	\$326,379
532814	CELLULAR PHONE SERVICES	\$71,133	\$71,133
532815	EMAIL AND CALENDARING	\$60,148	\$60,148
532822	MANAGED LAN SVC CHARGE	\$109,538	\$109,538
532840	POSTAGE, FREIGHT & DELIV	\$45,355	\$45,355
532850	PRINT,BIND,DUPLICATE	\$2,615	\$2,615
532930	REGISTRATION FEES	\$7,430	\$7,430
Total PURCHASED SERVICES		\$2,816,821	\$2,816,821

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$32,804	\$32,804
533120	DATA PROCESSING SUPPLIES	\$22,472	\$22,472
533690	OTHER PHARM SUPPLIES	\$4,945	\$4,945
Total SUPPLIES		\$60,221	\$60,221

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$640	\$640
535890	OTHER ADMIN EXPENSE	\$202	\$202
535900	OTHER EXPENSES	\$157	\$157
Total OTHER EXPENSES AND ADJUSTMENTS		\$999	\$999

Total Requirements **\$32,908,007** **\$32,908,007**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANSFER FROM DHHS	\$112,288	\$112,288
Total INTRAGOVERNMENTAL TRANSACTION		\$112,288	\$112,288

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5383GR	PR-CLOSED GRANT REIMB	\$531	\$531



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1250-Juvenile Court Services**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$531	\$531		
Total Receipts	\$112,819	\$112,819		
Net Appropriation/Total FTE Count	\$32,795,188	\$32,795,188	539.750	539.750



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1260-Safer Schools Initiative
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$195,850	\$195,850	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,983	\$14,983	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,869	\$27,869	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$259,470	\$259,470	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000
532714	TRANSP-GRND - IN STATE	\$3,390	\$3,390
532721	LODGING - IN STATE	\$3,067	\$3,067
532724	MEALS - IN STATE	\$1,745	\$1,745
532821	COMPUTER/DATA PROCESS SVC	\$4,800	\$4,800
532850	PRINT,BIND,DUPLICATE	\$12,500	\$12,500
Total PURCHASED SERVICES		\$50,502	\$50,502

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$400
Total SUPPLIES		\$800	\$400

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$6,000	\$1,200
Total PROPERTY, PLANT & EQUIPMENT		\$6,000	\$1,200

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537122	RESERVE-NEW POSITIONS	\$0	\$0	4.000	4.000
Total RESERVES		\$0	\$0	4.000	4.000

Total Requirements		\$316,772	\$311,572	4.000	4.000
---------------------------	--	------------------	------------------	--------------	--------------

Net Appropriation/Total FTE Count		\$316,772	\$311,572	4.000	4.000
--	--	------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1305-Prison Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$216,677	\$216,677	3.000	3.000
531211	SPA-REG SALARIES-APPRO	\$7,917,920	\$7,917,920	162.640	162.640
531311	REG(N S) TEMP WAGES-APPR	\$25,000	\$25,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$11,595	\$11,595	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,345	\$2,345	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$5,384	\$5,384	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$18,945	\$18,945	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$177,124	\$177,124	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$640,687	\$640,687	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,188,204	\$1,188,204	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$811,427	\$811,427	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$16,109	\$16,109	0.000	0.000
Total PERSONAL SERVICES		\$11,031,417	\$11,031,417	165.640	165.640

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$72	\$72
532185	WASTE REM/RECY SER AGREEM	\$7,106	\$7,106
532187	PEST CONTROL AGREEMENT	\$2,120	\$2,120
532244	ENRG SER -CHEM & ADDIT	\$2,550	\$2,550
532310	REPAIRS-BUILDINGS	\$1,250	\$1,250
532331	REPAIRS-MOTOR VEHICLES	\$3,764	\$3,764
532333	REPAIRS-OTHER EQUIPMENT	\$4,874	\$4,874
532430	MAINT AGREEMENT-EQUIP	\$31,573	\$31,573
532448	MAINT AGREE-PC SOFTWARE	\$255	\$255
532512	RENT/LEASE-BLDINGS/OFFICE	\$181,910	\$181,910
532513	RENT/LEASE-OTH FACILITIES	\$3,595	\$3,595
532521	RENT/LEASE-MOTOR VEHICLES	\$349,144	\$349,144
532523	RENT/LEASE-VOICE COMM EQU	\$3,680	\$3,680
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$5,398	\$5,398
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$12,763	\$12,763
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500
532724	MEALS - IN STATE	\$10,400	\$10,400
532725	MEALS-OUT OF STATE,IN US	\$676	\$676
532727	MISC - IN STATE	\$118	\$118
532728	MISC - OUT STATE, IN US	\$9	\$9
532811	TELEPHONE SERVICE	\$46,316	\$46,316



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1305-Prison Management
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$24,040	\$24,040
532821	COMPUTER/DATA PROCESS SVC	\$61,350	\$61,350
532840	POSTAGE, FREIGHT & DELIV	\$4,546	\$4,546
532850	PRINT,BIND,DUPLICATE	\$9,000	\$9,000
532860	ADVERTISING	\$5,525	\$5,525
532930	REGISTRATION FEES	\$7,425	\$7,425
Total PURCHASED SERVICES		\$783,259	\$783,259

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$65,617	\$65,617
533120	DATA PROCESSING SUPPLIES	\$12,165	\$12,165
533150	SECURITY & SAFETY SUPP	\$1,039	\$1,039
533210	JANITORIAL SUPPLIES	\$7,272	\$7,272
533240	CARPENTRY & HARDWARE SUPP	\$13,695	\$13,695
533310	GASOLINE	\$3,722	\$3,722
533340	TIRES & TUBES	\$1,200	\$1,200
533350	MOTOR VEH REPLCEMNT PARTS	\$2,746	\$2,746
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$107,556	\$107,556

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$112,127	\$112,127
534528	EQUIP-VOICE COMMUNICATION	\$4,819	\$4,819
534529	EQUIP-CUSTODY & SECURITY	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$7,054	\$7,054
534534	PC/PRINTER EQUIPMENT	\$25,132	\$25,132
534539	OTHER EQUIPMENT	\$15,958	\$15,958
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$3,484	\$3,484
534713	PC SOFTWARE	\$4,660	\$4,660
Total PROPERTY, PLANT & EQUIPMENT		\$180,234	\$180,234

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$500	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,060	\$1,060
535840	SERVICE & OTHER AWARDS	\$350	\$350



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1305-Prison Management**

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$3,500	\$3,500		
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,410	\$5,410		
Total Requirements		\$12,107,876	\$12,107,876		
Net Appropriation/Total FTE Count		\$12,107,876	\$12,107,876	165.640	165.640



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1307-Inmate Construction Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$287,688	\$287,688	4.000	4.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,008	\$22,008	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,938	\$40,938	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$371,402	\$371,402	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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	\$113,640	\$113,640
532220	ENRG SER -NAT.GAS/PROPANE	\$26,454	\$26,454
532230	ENRG SER -WATER & SEWER	\$18,408	\$18,408
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$92,456	\$92,456
532333	REPAIRS-OTHER EQUIPMENT	\$8,810	\$8,810
532512	RENT/LEASE-BLDINGS/OFFICE	\$69,329	\$69,329
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532930	REGISTRATION FEES	\$300	\$300
Total PURCHASED SERVICES		\$343,173	\$343,173

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,100	\$2,100
533240	CARPENTRY & HARDWARE SUPP	\$31,500	\$31,500
533310	GASOLINE	\$275,275	\$275,275
533320	DIESEL FUEL	\$15,000	\$15,000
533340	TIRES & TUBES	\$7,622	\$7,622
533350	MOTOR VEH REPLCEMNT PARTS	\$11,900	\$11,900
533360	OTHER FUELS	\$5,000	\$5,000
533510	CLOTHING & UNIFORMS	\$5,562	\$5,562
Total SUPPLIES		\$353,959	\$353,959

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534432	OTH STR-ELECT CONTRACTS	\$1,208	\$1,208
534433	OTH STR-PLUMBING CONTRACT	\$85	\$85
534434	OTH STR-MASONRY CONTRACTS	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1307-Inmate Construction Program
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$866	\$866		
534528	EQUIP-VOICE COMMUNICATION	\$368	\$368		
534534	PC/PRINTER EQUIPMENT	\$2,625	\$2,625		
534539	OTHER EQUIPMENT	\$53,189	\$53,189		
534549	OTHER MOTORIZED VEHICLES	\$124,239	\$124,239		
534713	PC SOFTWARE	\$875	\$875		
Total PROPERTY, PLANT & EQUIPMENT		\$185,455	\$185,455		
Total Requirements		\$1,253,989	\$1,253,989		
Net Appropriation/Total FTE Count		\$1,253,989	\$1,253,989	4.000	4.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1310-DOP - Custody and Security
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$430,856,139	\$429,342,068	13,502.580	13,502.580
531212	SPA-REG SALARIES-RECPT	\$58,650	\$58,650	2.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$71,382	\$71,382	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,542,355	\$9,542,355	0.000	0.000
531412	OT PAY - RECEIPTS	\$145	\$145	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$5,674,665	\$5,674,665	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,050	\$1,050	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$21,006,974	\$21,006,974	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,600	\$1,600	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$98,353	\$98,353	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,091,316	\$4,091,316	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,876,534	\$35,760,707	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,701	\$4,701	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,465,476	\$66,257,227	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,744	\$8,744	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,920,720	\$67,660,687	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,453,814	\$1,453,814	0.000	0.000
531631	WRKR COMP-MED PAYMENTS	\$15,286,026	\$15,286,026	0.000	0.000
Total PERSONAL SERVICES		\$658,429,028	\$656,330,848	13,504.580	13,504.580

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$146,100	\$146,100
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$317,255	\$317,190
532182	LAUNDRY SER AGREEMENT	\$13,710	\$13,710
532185	WASTE REM/RECY SER AGREEM	\$1,703,407	\$1,702,278
532186	SECURITY SERVICE AGREE	\$97,400	\$97,400
532187	PEST CONTROL AGREEMENT	\$134,548	\$134,474
532199	MISC CONTRACTUAL SERVICES	\$2,709,948	\$2,709,948
532210	ENRG SER -ELECTRICAL	\$17,133,890	\$17,125,138
532220	ENRG SER -NAT.GAS/PROPANE	\$8,253,153	\$8,257,754
532230	ENRG SER -WATER & SEWER	\$16,493,068	\$16,480,205
532241	ENRG SER -FUEL OIL	\$3,400,515	\$3,400,615
532244	ENRG SER -CHEM & ADDIT	\$214,203	\$214,377
532310	REPAIRS-BUILDINGS	\$75,037	\$75,037
532331	REPAIRS-MOTOR VEHICLES	\$1,043,017	\$1,049,978
532333	REPAIRS-OTHER EQUIPMENT	\$587,717	\$587,717
532430	MAINT AGREEMENT-EQUIP	\$1,206,254	\$1,213,135



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1310-DOP - Custody and Security
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532443	MAINT AGRMT-OTHER DP EQP	\$98,735	\$98,735
532446	MAINT AGREE-LAN EQUIP	\$158,010	\$158,010
532448	MAINT AGREE-PC SOFTWARE	\$294,916	\$294,916
532449	MAINT AGREE-SERVER SOFTWR	\$12,699	\$12,699
532511	RENT/LEASE -LAND	\$1	\$1
532512	RENT/LEASE-BLDINGS/OFFICE	\$309,953	\$309,953
532513	RENT/LEASE-OTH FACILITIES	\$6,000	\$6,000
532521	RENT/LEASE-MOTOR VEHICLES	\$3,536,815	\$3,533,958
532523	RENT/LEASE-VOICE COMM EQU	\$41,571	\$41,659
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50
532541	RENT/LEASE-PC SOFTWARE	\$30,000	\$30,000
532590	RENT/LEASE OTHER PROPERTY	\$134,662	\$134,655
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$28,243	\$28,243
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532721	LODGING - IN STATE	\$75,493	\$75,459
532722	LODGING-OUT STATE, IN US	\$12,194	\$12,194
532724	MEALS - IN STATE	\$406,892	\$406,594
532725	MEALS-OUT OF STATE,IN US	\$5,316	\$5,316
532727	MISC - IN STATE	\$1,109	\$1,109
532728	MISC - OUT STATE, IN US	\$531	\$531
532811	TELEPHONE SERVICE	\$872,219	\$872,634
532812	TELECOMMUN DATA CHRG	\$1,450,520	\$1,450,520
532814	CELLULAR PHONE SERVICES	\$168,422	\$168,202
532821	COMPUTER/DATA PROCESS SVC	\$4,505,812	\$4,515,812
532840	POSTAGE, FREIGHT & DELIV	\$415,006	\$414,804
532850	PRINT,BIND,DUPLICATE	\$88,897	\$88,891
532860	ADVERTISING	\$67,318	\$67,318
532870	CABLE TV	\$845	\$845
532911	PROPERTY-INSURANCE	\$786,426	\$786,426
532912	MOTOR VEHICLE INSURANCE	\$281,883	\$281,883
532919	OTHER INSURANCE	\$91,778	\$91,778
532930	REGISTRATION FEES	\$57,020	\$57,020
532941	EMP EDUCATION ASSIST PROG	\$13,377	\$13,377
532950	EMP MOVING EXPENSES	\$6,651	\$6,651
Total PURCHASED SERVICES		\$67,500,086	\$67,502,799
SUPPLIES			



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1310-DOP - Custody and Security
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,568,563	\$1,567,938
533120	DATA PROCESSING SUPPLIES	\$90,141	\$90,141
533150	SECURITY & SAFETY SUPP	\$1,320,680	\$1,320,261
533190	OTHER ADMIN SUPPLIES	\$202,648	\$202,648
533210	JANITORIAL SUPPLIES	\$433,068	\$433,032
533240	CARPENTRY & HARDWARE SUPP	\$5,454,549	\$5,486,299
533310	GASOLINE	\$2,454,660	\$2,465,314
533320	DIESEL FUEL	\$1,179,237	\$1,177,350
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$180,060	\$180,322
533350	MOTOR VEH REPLCEMNT PARTS	\$159,598	\$160,148
533360	OTHER FUELS	\$100	\$100
533510	CLOTHING & UNIFORMS	\$1,952,102	\$1,951,793
533690	OTHER PHARM SUPPLIES	\$17,905	\$17,905
533720	EDUCATIONAL SUPPLIES	\$1,744	\$1,744
533900	OTHER MATERIALS & SUPP	\$6,835	\$6,835
Total SUPPLIES		\$15,022,390	\$15,062,330

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$49,814	\$49,814
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	\$427,603	\$427,603
534432	OTH STR-ELECT CONTRACTS	\$289,290	\$289,290
534433	OTH STR-PLUMBING CONTRACT	\$176,926	\$176,926
534434	OTH STR-MASONRY CONTRACTS	\$5,756	\$5,756
534435	OTH STR-ROOFING CONTRACTS	\$16,198	\$16,198
534437	OTH STR-MECHANICAL CONTR	\$239,850	\$239,850
534521	OFFICE EQUIPMENT	\$1,598,795	\$1,598,578
534528	EQUIP-VOICE COMMUNICATION	\$962,673	\$959,560
534529	EQUIP-CUSTODY & SECURITY	\$441,646	\$441,646
534533	LAN EQUIPMENT	\$381,510	\$381,510



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1310-DOP - Custody and Security
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$591,094	\$591,094
534535	SERVER EQUIPMENT	\$18,710	\$18,710
534539	OTHER EQUIPMENT	\$1,292,063	\$1,291,292
534541	AUTOS, TRUCKS, & BUSES	\$2,390,257	\$2,316,757
534630	LBRRY&LRNING RESRCE COLL	\$6,628	\$6,628
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$1,121,885	\$1,121,885
534714	SERVER SOFTWARE	\$6,406	\$6,406
Total PROPERTY, PLANT & EQUIPMENT		\$10,150,205	\$10,072,604

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$90,498	\$90,498
535120	LICENSES & PERMIT COSTS	\$68,529	\$68,529
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,505	\$5,505
535840	SERVICE & OTHER AWARDS	\$69,972	\$69,972
535890	OTHER ADMIN EXPENSE	\$7,191	\$7,191
535900	OTHER EXPENSES	\$5,030	\$5,030
Total OTHER EXPENSES AND ADJUSTMENTS		\$246,725	\$246,725

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	RESERVE-POSITION CUTS	\$0	\$0	(74.000)	(74.000)
Total RESERVES		\$0	\$0	(74.000)	(74.000)

Total Requirements **\$751,348,434** **\$749,215,306** **13,430.580** **13,430.580**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$305,700	\$305,700
434390	OTH SALES OF GOODS	\$57,997	\$57,997
Total SALES, SERVICE & RENTALS		\$363,697	\$363,697

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC, FEES/PERMITS	\$415,000	\$415,000
Total FEES, LICENSES & FINES		\$415,000	\$415,000

MISCELLANEOUS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1310-DOP - Custody and Security
Receipts
MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437118	PER DIEM COLLECTIONS	\$1,178,966	\$1,178,966		
Total MISCELLANEOUS		\$1,178,966	\$1,178,966		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538306	REIMB FROM DOT	\$2,260,000	\$2,260,000		
538307	REIMB FROM WORK RELEASE	\$399,693	\$399,693		
538308	REIMB FROM CULTURAL RES	\$89,936	\$89,936		
5388JM	SCAAP	\$1,409,041	\$1,409,041		
Total INTRAGOVERNMENTAL TRANSACTION		\$4,158,670	\$4,158,670		
Total Receipts		\$6,116,333	\$6,116,333		
Net Appropriation/Total FTE Count		\$745,232,101	\$743,098,973	13,430.580	13,430.580



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1314-DOP - Road Squad and Litter Crews
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,226,324	\$6,218,172	196.000	196.000
531411	OT PAY - APPROPRIATED	\$17,837	\$17,837	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$100,000	\$100,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$485,329	\$484,705	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$902,774	\$901,614	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$990,638	\$989,340	0.000	0.000
Total PERSONAL SERVICES		\$8,722,902	\$8,711,668	196.000	196.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$13,950	\$13,950
Total PURCHASED SERVICES		\$13,950	\$13,950

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$30,389	\$30,389
533310	GASOLINE	\$359,578	\$359,578
Total SUPPLIES		\$389,967	\$389,967

Total Requirements **\$9,126,819** **\$9,115,585**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538306	REIMB FROM DOT	\$9,040,000	\$9,040,000
Total INTRAGOVERNMENTAL TRANSACTION		\$9,040,000	\$9,040,000

Total Receipts **\$9,040,000** **\$9,040,000**

Net Appropriation/Total FTE Count **\$86,819** **\$75,585** **196.000** **196.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1316-DOP - Center for Community Transition
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$513,072	\$513,072		
Total PURCHASED SERVICES		\$513,072	\$513,072		
Total Requirements		\$513,072	\$513,072		
Net Appropriation/Total FTE Count		\$513,072	\$513,072	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1318-DOP - Gang Unit Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$383,081	\$383,081	10.000	10.000
531421	HOLIDAY PAY - APPRO	\$500	\$500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$800	\$800	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$235	\$235	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,748	\$5,748	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,863	\$29,863	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,549	\$55,549	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total PERSONAL SERVICES		\$527,696	\$527,696	10.000	10.000
Total Requirements		\$527,696	\$527,696	10.000	10.000
Net Appropriation/Total FTE Count		\$527,696	\$527,696	10.000	10.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1320-DOP - Food Service and Cleaning
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$17,159,739	\$17,136,188	512.000	512.000
531311	REG(N S) TEMP WAGES-APPR	\$40,000	\$40,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$320,972	\$320,972	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$227,945	\$227,945	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$732,373	\$732,373	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$143,423	\$143,423	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,424,685	\$1,422,884	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,222,392	\$2,219,041	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,540,152	\$2,536,258	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$72,320	\$72,320	0.000	0.000
Total PERSONAL SERVICES		\$24,884,001	\$24,851,404	512.000	512.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$271,322	\$271,711
532333	REPAIRS-OTHER EQUIPMENT	\$68,400	\$68,400
532430	MAINT AGREEMENT-EQUIP	\$38,053	\$38,053
532512	RENT/LEASE-BLDINGS/OFFICE	\$316,517	\$316,517
532590	RENT/LEASE OTHER PROPERTY	\$17,373	\$17,373
Total PURCHASED SERVICES		\$711,665	\$712,054

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$6,032,245	\$6,045,984
533240	CARPENTRY & HARDWARE SUPP	\$755,597	\$755,597
533410	FOOD SUPPLIES	\$40,750,833	\$40,850,833
533420	DIETARY SUPPLIES	\$2,350,713	\$2,355,399
Total SUPPLIES		\$49,889,388	\$50,007,813

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534525	EQUIP-DIETARY	\$1,230,707	\$1,230,707
Total PROPERTY, PLANT & EQUIPMENT		\$1,230,707	\$1,230,707

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$369,825	\$369,825
Total OTHER EXPENSES AND ADJUSTMENTS		\$369,825	\$369,825

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1320-DOP - Food Service and Cleaning
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538109	TRANSFER TO 74550	\$201,600	\$201,600
Total INTRA-GOVERNMENTAL TRANSFERS		\$201,600	\$201,600

Total Requirements \$77,287,186 \$77,373,403

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4325P5	DPI NUTRITION	\$1,461,343	\$1,461,343
Total GRANTS		\$1,461,343	\$1,461,343

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$1,135,320	\$1,135,320
Total SALES,SERVICE & RENTALS		\$1,135,320	\$1,135,320

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437118	PER DIEM COLLECTIONS	\$286,224	\$286,224
Total MISCELLANEOUS		\$286,224	\$286,224

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438105	TRANSFER FROM 24553	\$708,103	\$708,103
438109	TRANSFER FROM 74550	\$2,060,000	\$2,060,000
Total INTRAGOVERNMENTAL TRANSACTION		\$2,768,103	\$2,768,103

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538307	REIMB FROM WORK RELEASE	\$4,147,230	\$4,147,230
Total INTRAGOVERNMENTAL TRANSACTION		\$4,147,230	\$4,147,230

Total Receipts \$9,798,220 \$9,798,220

Net Appropriation/Total FTE Count \$67,488,966 \$67,575,183 512.000 512.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1321-DOP - Inmate Clothing and Bedding
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532182	LAUNDRY SER AGREEMENT	\$6,181,199	\$6,194,793		
532512	RENT/LEASE-BLDINGS/OFFICE	\$316,517	\$316,517		
Total PURCHASED SERVICES		\$6,497,716	\$6,511,310		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533220	BEDDING & TEXTILE PROD	\$2,195,475	\$2,200,050		
533230	LAUNDRY SUPPLIES	\$107,149	\$107,324		
533510	CLOTHING & UNIFORMS	\$8,711,904	\$8,723,610		
Total SUPPLIES		\$11,014,528	\$11,030,984		
Total Requirements		\$17,512,244	\$17,542,294		
Net Appropriation/Total FTE Count		\$17,512,244	\$17,542,294	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1331-DOP - Prison General Health
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$69,659,102	\$69,604,082	1,401.500	1,401.500
531311	REG(N S) TEMP WAGES-APPR	\$3,219,083	\$3,219,083	0.000	0.000
531411	OT PAY - APPROPRIATED	\$986,324	\$986,324	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$451,086	\$451,086	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,176,137	\$4,176,137	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$130,116	\$130,116	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$454,114	\$454,114	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,043,988	\$6,039,779	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,101,175	\$10,093,346	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,915,935	\$6,909,878	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$361,749	\$361,749	0.000	0.000
Total PERSONAL SERVICES		\$102,498,809	\$102,425,694	1,401.500	1,401.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$36,923,647	\$37,120,881
532132	OTHER PROVIDED MED SER	\$18,478,473	\$18,537,327
532185	WASTE REM/RECY SER AGREEM	\$159,846	\$160,247
532199	MISC CONTRACTUAL SERVICES	\$100,982	\$100,982
532333	REPAIRS-OTHER EQUIPMENT	\$56,656	\$56,656
532430	MAINT AGREEMENT-EQUIP	\$264,680	\$264,680
532441	MAINT AGRMT-OTHER SOFTWARE	\$32,257	\$32,257
532443	MAINT AGRMT-OTHER DP EQP	\$2,752	\$2,752
532446	MAINT AGREE-LAN EQUIP	\$69,000	\$69,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$100,944	\$100,944
532590	RENT/LEASE OTHER PROPERTY	\$166,707	\$166,707
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000
532850	PRINT,BIND,DUPLICATE	\$7,453	\$7,453
532860	ADVERTISING	\$27,461	\$27,461
532919	OTHER INSURANCE	\$55,437	\$55,437
Total PURCHASED SERVICES		\$56,449,295	\$56,705,784

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$14,000	\$14,000
533640	OPTICAL SUPPLIES	\$184,272	\$185,749
533650	ORTHOPEDIC SUPPLIES	\$131,127	\$132,350
533690	OTHER PHARM SUPPLIES	\$1,738,721	\$1,738,916
533710	SCIENTIFIC SUPPLIES	\$1,339	\$1,339



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1331-DOP - Prison General Health
Requirements
SUPPLIES**

Total SUPPLIES		\$2,069,459	\$2,072,354		
PROPERTY, PLANT & EQUIPMENT					
		2013-2014 Amount	2014-2015 Amount		
Account Code	Account Title				
534521	OFFICE EQUIPMENT	\$19,960	\$19,960		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,524,742	\$1,524,742		
534630	LBRRY&LRNING RESRCE COLL	\$14,901	\$14,901		
534713	PC SOFTWARE	\$66,838	\$66,838		
Total PROPERTY, PLANT & EQUIPMENT		\$1,626,441	\$1,626,441		
OTHER EXPENSES AND ADJUSTMENTS					
		2013-2014 Amount	2014-2015 Amount		
Account Code	Account Title				
535120	LICENSES & PERMIT COSTS	\$11,988	\$11,988		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17,528	\$17,528		
Total OTHER EXPENSES AND ADJUSTMENTS		\$29,516	\$29,516		
Total Requirements		\$162,673,520	\$162,859,789		
Receipts					
FEES, LICENSES & FINES					
		2013-2014 Amount	2014-2015 Amount		
Account Code	Account Title				
435900	OTHER LIC, FEES/PERMITS	\$502,000	\$502,000		
Total FEES, LICENSES & FINES		\$502,000	\$502,000		
MISCELLANEOUS					
		2013-2014 Amount	2014-2015 Amount		
Account Code	Account Title				
437120	MED RECOUP NON-ST AGENCY	\$3,012,631	\$3,012,631		
Total MISCELLANEOUS		\$3,012,631	\$3,012,631		
INTRAGOVERNMENTAL TRANSACTION					
		2013-2014 Amount	2014-2015 Amount		
Account Code	Account Title				
5388JM	SCAAP	\$3,003,415	\$3,003,415		
Total INTRAGOVERNMENTAL TRANSACTION		\$3,003,415	\$3,003,415		
Total Receipts		\$6,518,046	\$6,518,046		
Net Appropriation/Total FTE Count		\$156,155,474	\$156,341,743	1,401.500	1,401.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1332-DOP - Prison Mental Health
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$19,904,665	\$19,904,665	349.000	349.000
531311	REG(N S) TEMP WAGES-APPR	\$781,780	\$781,780	0.000	0.000
531411	OT PAY - APPROPRIATED	\$229,914	\$229,914	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$9,326	\$9,326	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,500	\$3,500	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$205,891	\$205,891	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$175,875	\$175,875	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,467,616	\$1,467,616	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,491,163	\$2,491,163	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,739,707	\$1,739,707	0.000	0.000
Total PERSONAL SERVICES		\$27,009,437	\$27,009,437	349.000	349.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$414,845	\$419,845
532199	MISC CONTRACTUAL SERVICES	\$64,761	\$64,761
532850	PRINT,BIND,DUPLICATE	\$16,500	\$16,500
Total PURCHASED SERVICES		\$496,106	\$501,106

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$1,700	\$1,700
533690	OTHER PHARM SUPPLIES	\$63,000	\$63,000
Total SUPPLIES		\$64,700	\$64,700

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$167,072	\$167,072
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000
Total PROPERTY,PLANT & EQUIPMENT		\$169,072	\$169,072

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,700	\$2,700
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,700	\$2,700

Total Requirements		\$27,742,015	\$27,747,015		
Net Appropriation/Total FTE Count		\$27,742,015	\$27,747,015	349.000	349.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1333-DOP - Prison Dental Health
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,486,758	\$7,486,758	110.000	110.000
531311	REG(N S) TEMP WAGES-APPR	\$422,265	\$422,265	0.000	0.000
531411	OT PAY - APPROPRIATED	\$17,567	\$17,567	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,876	\$1,876	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$106,847	\$106,847	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$621,535	\$621,535	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,054,591	\$1,054,591	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$545,972	\$545,972	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$10,000	\$10,000	0.000	0.000
Total PERSONAL SERVICES		\$10,267,411	\$10,267,411	110.000	110.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$776,675	\$781,675
532333	REPAIRS-OTHER EQUIPMENT	\$38,000	\$38,000
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000
Total PURCHASED SERVICES		\$824,675	\$829,675

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533630	DENTAL SUPPLIES	\$304,915	\$305,364
Total SUPPLIES		\$305,915	\$306,364

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$55,093	\$55,093
Total PROPERTY, PLANT & EQUIPMENT		\$55,093	\$55,093

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$7,054	\$7,054
Total OTHER EXPENSES AND ADJUSTMENTS		\$7,054	\$7,054

Total Requirements		\$11,460,148	\$11,465,597		
Net Appropriation/Total FTE Count		\$11,460,148	\$11,465,597	110.000	110.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1334-DOP - Pharmacy Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,711,269	\$5,711,269	82.500	82.500
531311	REG(N S) TEMP WAGES-APPR	\$500,000	\$500,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$120,575	\$120,575	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,650	\$4,650	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,200	\$1,200	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$31,642	\$31,642	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,097	\$26,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$489,251	\$489,251	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$803,281	\$803,281	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$428,340	\$428,340	0.000	0.000
Total PERSONAL SERVICES		\$8,116,305	\$8,116,305	82.500	82.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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	\$10,250	\$10,250
532449	MAINT AGREE-SERVER SOFTWR	\$145,070	\$145,070
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$10,000
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$6,000	\$6,000
532811	TELEPHONE SERVICE	\$25,000	\$25,000
532814	CELLULAR PHONE SERVICES	\$375	\$375
532840	POSTAGE, FREIGHT & DELIV	\$167,300	\$167,300
Total PURCHASED SERVICES		\$374,195	\$374,195

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$71,750	\$71,750
533210	JANITORIAL SUPPLIES	\$1,500	\$1,500
533240	CARPENTRY & HARDWARE SUPP	\$1,450	\$1,450
533310	GASOLINE	\$945	\$945
533350	MOTOR VEH REPLCEMNT PARTS	\$35	\$35
533610	DRUG SUPPLIES	\$28,577,066	\$28,633,799
533690	OTHER PHARM SUPPLIES	\$1,481,255	\$1,482,135
Total SUPPLIES		\$30,134,001	\$30,191,614

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1334-DOP - Pharmacy Services
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$42,250	\$42,250
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500
534630	LBRRY&LRNING RESRCE COLL	\$6,000	\$6,000
534714	SERVER SOFTWARE	\$50,000	\$50,000
Total PROPERTY, PLANT & EQUIPMENT		\$99,750	\$99,750

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$800	\$800
Total OTHER EXPENSES AND ADJUSTMENTS		\$800	\$800

Total Requirements **\$38,725,051** **\$38,782,664**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437120	MED RECOUP NON-ST AGENCY	\$621,191	\$621,191
Total MISCELLANEOUS		\$621,191	\$621,191

Total Receipts **\$621,191** **\$621,191**

Net Appropriation/Total FTE Count	\$38,103,860	\$38,161,473	82.500	82.500
--	---------------------	---------------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1340-DOP - Inmate Education
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$3,665,640	\$3,665,640	59.000	59.000
531155	EPA-T LIMIT TEACH SAL-REC	\$398,773	\$398,773	7.000	7.000
531211	SPA-REG SALARIES-APPRO	\$159,346	\$159,346	5.000	5.000
531254	SPA TEACHING SUPPL-APPROP	\$193,358	\$193,358	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$19,941	\$19,941	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,000	\$10,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$720	\$720	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,214	\$1,214	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,343	\$1,343	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$79,550	\$79,550	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,373	\$8,373	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$313,740	\$313,740	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,439	\$33,439	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$534,181	\$534,181	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,778	\$60,778	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$12,152	\$12,152	0.000	0.000
Total PERSONAL SERVICES		\$5,861,180	\$5,861,180	71.000	71.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$14,000	\$14,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$8,000	\$8,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$4,000	\$4,000
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532925	INMATE TUITION	\$4,149,394	\$4,149,394
532930	REGISTRATION FEES	\$15,500	\$15,500
Total PURCHASED SERVICES		\$4,219,394	\$4,219,394

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1340-DOP - Inmate Education
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$25,000	\$25,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$95,000	\$95,000
Total SUPPLIES		\$121,000	\$121,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534513	FURN-CLASSROOM/LIBRARY	\$1,505	\$1,505
534521	OFFICE EQUIPMENT	\$12,000	\$12,000
534534	PC/PRINTER EQUIPMENT	\$13,000	\$13,000
534539	OTHER EQUIPMENT	\$3,463	\$3,463
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000
534713	PC SOFTWARE	\$6,000	\$6,000
Total PROPERTY, PLANT & EQUIPMENT		\$38,968	\$38,968

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,000	\$9,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$9,000	\$9,000

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$110,122	\$110,122	0.000	0.000
Total RESERVES		\$110,122	\$110,122	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538112	TRANS TO DEPT OF COMM COL	\$50,000	\$50,000
538122	TRANSFER TO GOVERNOR'S OF	\$202,600	\$0
Total INTRA-GOVERNMENTAL TRANSFERS		\$252,600	\$50,000

Total Requirements **\$10,612,264** **\$10,409,664**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4325P1	DPI-TITLE I	\$673,088	\$673,088
4325P2	DPI-IDEA VI-B	\$243,650	\$243,650
Total GRANTS		\$916,738	\$916,738

Total Receipts **\$916,738** **\$916,738**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1340-DOP - Inmate Education**

Net Appropriation/Total FTE Count	\$9,695,526	\$9,492,926	71.000	71.000
--	--------------------	--------------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1345-DOP - Corrective Programs
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$32,765,238	\$32,732,262	950.810	950.810
531311	REG(N S) TEMP WAGES-APPR	\$107,533	\$107,533	0.000	0.000
531411	OT PAY - APPROPRIATED	\$62,332	\$62,332	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$16,286	\$16,286	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$154,511	\$154,511	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$460	\$460	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$550,274	\$550,274	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,574,732	\$2,572,210	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,502,160	\$4,497,468	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,724,182	\$4,718,968	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$85,863	\$85,863	0.000	0.000
Total PERSONAL SERVICES		\$45,543,571	\$45,498,167	950.810	950.810
Total Requirements		\$45,543,571	\$45,498,167	950.810	950.810
Net Appropriation/Total FTE Count		\$45,543,571	\$45,498,167	950.810	950.810



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1346-DOP - SOAR Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$145,155	\$145,155	3.000	3.000
531411	OT PAY - APPROPRIATED	\$125	\$125	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,111	\$2,111	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,275	\$11,275	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,974	\$20,974	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total PERSONAL SERVICES		\$195,216	\$195,216	3.000	3.000
Total Requirements		\$195,216	\$195,216	3.000	3.000
Net Appropriation/Total FTE Count		\$195,216	\$195,216	3.000	3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1347-DOP - Work Release
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$732,054	\$729,485	20.860	20.860
531411	OT PAY - APPROPRIATED	\$1,569	\$1,569	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,093	\$1,093	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,245	\$6,245	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,884	\$17,884	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58,052	\$57,855	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$107,984	\$107,618	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$108,716	\$108,306	0.000	0.000
Total PERSONAL SERVICES		\$1,033,597	\$1,030,055	20.860	20.860
Total Requirements		\$1,033,597	\$1,030,055	20.860	20.860
Net Appropriation/Total FTE Count		\$1,033,597	\$1,030,055	20.860	20.860



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1350-DACDP - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$257,497	\$257,497	4.210	4.210
531411	OT PAY - APPROPRIATED	\$275	\$275	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$160	\$160	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,352	\$11,352	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,600	\$20,600	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,319	\$38,319	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,858	\$21,858	0.000	0.000
Total PERSONAL SERVICES		\$350,061	\$350,061	4.210	4.210

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$11,200	\$11,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$32,945	\$32,945
532521	RENT/LEASE-MOTOR VEHICLES	\$16,680	\$16,680
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	\$6,000	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$2,000	\$2,000
Total PURCHASED SERVICES		\$84,578	\$84,578

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,570	\$4,570
533150	SECURITY & SAFETY SUPP	\$250	\$250
533720	EDUCATIONAL SUPPLIES	\$21,400	\$21,400
Total SUPPLIES		\$26,220	\$26,220

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$8,000	\$8,000
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$501	\$501
Total PROPERTY,PLANT & EQUIPMENT		\$11,501	\$11,501



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1350-DACDP - Administration

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
535890	OTHER ADMIN EXPENSE	\$750	\$750		
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,150	\$1,150		
Total Requirements		\$473,510	\$473,510		
Net Appropriation/Total FTE Count		\$473,510	\$473,510	4.210	4.210



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1352-DACDP - In Prison Treatment
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,673,318	\$3,673,318	91.000	91.000
531222	SPA TIME LIMITEDSAL-REC	\$422,109	\$422,109	11.000	11.000
531311	REG(N S) TEMP WAGES-APPR	\$49,634	\$49,634	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,255	\$3,255	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,175	\$1,175	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$144	\$144	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50,879	\$50,879	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$289,048	\$289,048	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,293	\$32,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$530,604	\$530,604	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,067	\$60,067	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$437,317	\$437,317	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$57,112	\$57,112	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$48,330	\$48,330	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$390	\$390	0.000	0.000
Total PERSONAL SERVICES		\$5,655,675	\$5,655,675	102.000	102.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$22,710	\$22,710
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,750	\$25,750
532513	RENT/LEASE-OTH FACILITIES	\$8,200	\$8,200
532521	RENT/LEASE-MOTOR VEHICLES	\$44,705	\$44,705
532714	TRANSP-GRND - IN STATE	\$22,201	\$22,201
532715	TRANS GRND-OUT STA,IN US	\$599	\$599
532721	LODGING - IN STATE	\$26,008	\$26,008
532722	LODGING-OUT STATE, IN US	\$4,036	\$4,036
532724	MEALS - IN STATE	\$26,704	\$26,704
532725	MEALS-OUT OF STATE,IN US	\$1,844	\$1,844
532727	MISC - IN STATE	\$238	\$238
532811	TELEPHONE SERVICE	\$10,337	\$10,337
532812	TELECOMMUN DATA CHR	\$26,013	\$26,013
532814	CELLULAR PHONE SERVICES	\$6,750	\$6,750
532821	COMPUTER/DATA PROCESS SVC	\$100,659	\$100,659
532840	POSTAGE, FREIGHT & DELIV	\$7,241	\$7,241
532850	PRINT,BIND,DUPLICATE	\$4,857	\$4,857
532930	REGISTRATION FEES	\$3,415	\$3,415
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$2,000
Total PURCHASED SERVICES		\$344,267	\$344,267



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1352-DACDP - In Prison Treatment
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$17,095	\$17,095
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$100,557	\$100,557
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$118,752	\$118,752

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534437	OTH STR-MECHANICAL CONTR	\$900	\$900
534521	OFFICE EQUIPMENT	\$55,267	\$55,267
534528	EQUIP-VOICE COMMUNICATION	\$6,525	\$6,525
534534	PC/PRINTER EQUIPMENT	\$25,912	\$25,912
534539	OTHER EQUIPMENT	\$12,358	\$12,358
534713	PC SOFTWARE	\$16,800	\$16,800
Total PROPERTY, PLANT & EQUIPMENT		\$117,762	\$117,762

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,175	\$1,175
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150
535840	SERVICE & OTHER AWARDS	\$724	\$724
535890	OTHER ADMIN EXPENSE	\$475	\$475
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,524	\$2,524

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$39,261	\$39,261	0.000	0.000
Total RESERVES		\$39,261	\$39,261	0.000	0.000

Total Requirements

\$6,278,241 \$6,278,241 102.000 102.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388J4	RSAT	\$745,343	\$745,343
Total INTRAGOVERNMENTAL TRANSACTION		\$745,343	\$745,343
Total Receipts		\$745,343	\$745,343

Net Appropriation/Total FTE Count

\$5,532,898 \$5,532,898 102.000 102.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1354-DACDP - Community Based Treatment
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,965,523	\$3,965,523	114.000	114.000
531311	REG(N S) TEMP WAGES-APPR	\$203,757	\$203,757	0.000	0.000
531411	OT PAY - APPROPRIATED	\$45,228	\$45,228	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$12,006	\$12,006	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$74,800	\$74,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$36,213	\$36,213	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$331,821	\$331,821	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$588,235	\$588,235	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$591,888	\$591,888	0.000	0.000
Total PERSONAL SERVICES		\$5,849,471	\$5,849,471	114.000	114.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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	\$119,434	\$119,434
532220	ENRG SER -NAT.GAS/PROPANE	\$44,576	\$44,576
532230	ENRG SER -WATER & SEWER	\$63,870	\$63,870
532310	REPAIRS-BUILDINGS	\$1,350	\$1,350
532331	REPAIRS-MOTOR VEHICLES	\$5,688	\$5,688
532410	MAINT AGREEMNT-BUILDINGS	\$12,507	\$12,507
532430	MAINT AGREEMENT-EQUIP	\$15,000	\$15,000
532521	RENT/LEASE-MOTOR VEHICLES	\$15,328	\$15,328
532590	RENT/LEASE OTHER PROPERTY	\$358	\$358
532714	TRANSP-GRND - IN STATE	\$4,274	\$4,274
532721	LODGING - IN STATE	\$6,120	\$6,120
532724	MEALS - IN STATE	\$5,106	\$5,106
532811	TELEPHONE SERVICE	\$8,375	\$8,375
532812	TELECOMMUN DATA CHR	\$26,014	\$26,014
532814	CELLULAR PHONE SERVICES	\$4,500	\$4,500
532821	COMPUTER/DATA PROCESS SVC	\$108,159	\$108,159
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200
532860	ADVERTISING	\$1,000	\$1,000
532870	CABLE TV	\$1,000	\$1,000
532930	REGISTRATION FEES	\$2,250	\$2,250



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1354-DACDP - Community Based Treatment
Requirements
PURCHASED SERVICES**

Total PURCHASED SERVICES	\$873,090	\$873,090
---------------------------------	------------------	------------------

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$38,400	\$38,400
533210	JANITORIAL SUPPLIES	\$49,500	\$49,500
533220	BEDDING & TEXTILE PROD	\$25,950	\$25,950
533230	LAUNDRY SUPPLIES	\$2,500	\$2,500
533240	CARPENTRY & HARDWARE SUPP	\$36,000	\$36,000
533310	GASOLINE	\$25,000	\$25,000
533320	DIESEL FUEL	\$6,000	\$6,000
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$2,960	\$2,960
533410	FOOD SUPPLIES	\$387,741	\$387,741
533510	CLOTHING & UNIFORMS	\$3,250	\$3,250
533610	DRUG SUPPLIES	\$41,000	\$41,000
533690	OTHER PHARM SUPPLIES	\$9,727	\$9,727
533720	EDUCATIONAL SUPPLIES	\$38,000	\$38,000
533900	OTHER MATERIALS & SUPP	\$4,006	\$4,006

Total SUPPLIES	\$671,084	\$671,084
-----------------------	------------------	------------------

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,500	\$3,500
534432	OTH STR-ELECT CONTRACTS	\$10,000	\$10,000
534433	OTH STR-PLUMBING CONTRACT	\$30,000	\$30,000
534437	OTH STR-MECHANICAL CONTR	\$21,000	\$21,000
534521	OFFICE EQUIPMENT	\$9,719	\$9,719
534525	EQUIP-DIETARY	\$643	\$643
534528	EQUIP-VOICE COMMUNICATION	\$1,684	\$1,684
534534	PC/PRINTER EQUIPMENT	\$17,520	\$17,520
534539	OTHER EQUIPMENT	\$47,616	\$47,616
534713	PC SOFTWARE	\$6,250	\$6,250

Total PROPERTY, PLANT & EQUIPMENT	\$147,932	\$147,932
--	------------------	------------------

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,000	\$2,000
535840	SERVICE & OTHER AWARDS	\$1,150	\$1,150
535900	OTHER EXPENSES	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1354-DACDP - Community Based Treatment

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$4,150	\$4,150		
Total Requirements	\$7,545,727	\$7,545,727		
Net Appropriation/Total FTE Count	\$7,545,727	\$7,545,727	114.000	114.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1360-DCC - Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,441,123	\$1,441,123	28.300	28.300
531411	OT PAY - APPROPRIATED	\$3,993	\$3,993	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$619	\$619	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,048	\$44,048	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$113,968	\$113,968	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$211,996	\$211,996	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$146,934	\$146,934	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,895	\$9,895	0.000	0.000
Total PERSONAL SERVICES		\$1,972,576	\$1,972,576	28.300	28.300

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$830	\$830
532333	REPAIRS-OTHER EQUIPMENT	\$1,300	\$1,300
532430	MAINT AGREEMENT-EQUIP	\$5,604	\$5,604
532512	RENT/LEASE-BLDINGS/OFFICE	\$163,043	\$163,043
532521	RENT/LEASE-MOTOR VEHICLES	\$38,202	\$38,202
532541	RENT/LEASE-PC SOFTWARE	\$7,075	\$7,075
532712	TRANS AIR-OUT STATE,IN US	\$1,003	\$1,003
532714	TRANSP-GRND - IN STATE	\$1,300	\$1,300
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$11,504	\$11,504
532722	LODGING-OUT STATE, IN US	\$238	\$238
532724	MEALS - IN STATE	\$6,714	\$6,714
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$400
532811	TELEPHONE SERVICE	\$5,674	\$5,674
532812	TELECOMMUN DATA CHRG	\$135	\$135
532814	CELLULAR PHONE SERVICES	\$13,886	\$13,886
532821	COMPUTER/DATA PROCESS SVC	\$68,031	\$68,031
532840	POSTAGE, FREIGHT & DELIV	\$22,805	\$22,805
532850	PRINT,BIND,DUPLICATE	\$6,989	\$6,989
532930	REGISTRATION FEES	\$2,400	\$2,400
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$2,000
Total PURCHASED SERVICES		\$359,633	\$359,633

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1360-DCC - Management
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$21,877	\$21,877		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$1,030	\$1,030		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
Total SUPPLIES		\$23,507	\$23,507		
PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$14,896	\$14,896		
534528	EQUIP-VOICE COMMUNICATION	\$1,819	\$1,819		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534539	OTHER EQUIPMENT	\$300	\$300		
534630	LBRRY&LRNING RESRCE COLL	\$600	\$600		
534713	PC SOFTWARE	\$1,000	\$1,000		
Total PROPERTY, PLANT & EQUIPMENT		\$20,615	\$20,615		
OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$100	\$100		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,875	\$2,875		
535840	SERVICE & OTHER AWARDS	\$882	\$882		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,857	\$4,857		
Total Requirements		\$2,381,188	\$2,381,188		
Net Appropriation/Total FTE Count		\$2,381,188	\$2,381,188	28.300	28.300



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1365-DCC - Interstate Compact
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$568,984	\$568,984	14.000	14.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,070	\$10,070	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,298	\$44,298	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,756	\$80,756	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total PERSONAL SERVICES		\$776,796	\$776,796	14.000	14.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$1,700
532512	RENT/LEASE-BLDINGS/OFFICE	\$36,172	\$36,172
532521	RENT/LEASE-MOTOR VEHICLES	\$1,238	\$1,238
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$2,134	\$2,134
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200
532724	MEALS - IN STATE	\$1,800	\$1,800
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532727	MISC - IN STATE	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$600	\$600
532811	TELEPHONE SERVICE	\$6,500	\$6,500
532814	CELLULAR PHONE SERVICES	\$2,620	\$2,620
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532860	ADVERTISING	\$250	\$250
532930	REGISTRATION FEES	\$550	\$550
Total PURCHASED SERVICES		\$59,164	\$59,164

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,040	\$4,040
Total SUPPLIES		\$4,040	\$4,040

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,300	\$2,300
534529	EQUIP-CUSTODY & SECURITY	\$120	\$120
Total PROPERTY,PLANT & EQUIPMENT		\$2,420	\$2,420

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1365-DCC - Interstate Compact

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$36,875	\$36,875
535840	SERVICE & OTHER AWARDS	\$118	\$118
535890	OTHER ADMIN EXPENSE	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$37,093	\$37,093

Total Requirements \$879,513 \$879,513

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$199,845	\$199,845
Total INTRAGOVERNMENTAL TRANSACTION		\$199,845	\$199,845

Total Receipts \$199,845 \$199,845

Net Appropriation/Total FTE Count \$679,668 \$679,668 14.000 14.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1370-DCC - Regular Supervision
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,431,154	\$95,143,654	2,232.000	2,232.000
531311	REG(N S) TEMP WAGES-APPR	\$27,323	\$27,323	0.000	0.000
531411	OT PAY - APPROPRIATED	\$63,911	\$63,911	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$14,562	\$14,562	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,972,329	\$1,972,329	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$1,086,143	\$1,086,143	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,476,210	\$1,476,210	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,349,475	\$7,633,475	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,344,233	\$13,872,533	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,631,179	\$12,150,379	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$157,762	\$157,762	0.000	0.000
Total PERSONAL SERVICES		\$128,554,281	\$133,598,281	2,232.000	2,232.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$37,010	\$56,010
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	\$128,846	\$148,846
532448	MAINT AGREE-PC SOFTWARE	\$161,000	\$211,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$600,554	\$600,554
532513	RENT/LEASE-OTH FACILITIES	\$1,846	\$1,846
532521	RENT/LEASE-MOTOR VEHICLES	\$7,692,107	\$8,233,907
532590	RENT/LEASE OTHER PROPERTY	\$3,205	\$3,205
532712	TRANS AIR-OUT STATE,IN US	\$3,506	\$3,506
532714	TRANSP-GRND - IN STATE	\$41,648	\$41,648
532715	TRANS GRND-OUT STA,IN US	\$3,452	\$3,452
532721	LODGING - IN STATE	\$89,520	\$129,520
532722	LODGING-OUT STATE, IN US	\$9,258	\$9,258



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1370-DCC - Regular Supervision
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$67,481	\$87,481
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	\$631,157	\$679,857
532812	TELECOMMUN DATA CHRG	\$645,965	\$645,965
532814	CELLULAR PHONE SERVICES	\$1,007,851	\$1,125,851
532821	COMPUTER/DATA PROCESS SVC	\$2,630,604	\$2,750,604
532840	POSTAGE, FREIGHT & DELIV	\$142,021	\$152,021
532850	PRINT,BIND,DUPLICATE	\$64,567	\$74,567
532860	ADVERTISING	\$2,186	\$2,186
532919	OTHER INSURANCE	\$1,600	\$1,600
532930	REGISTRATION FEES	\$75,428	\$105,428
Total PURCHASED SERVICES		\$14,205,009	\$15,232,509

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$398,567	\$408,567
533120	DATA PROCESSING SUPPLIES	\$28,073	\$38,073
533150	SECURITY & SAFETY SUPP	\$214,431	\$256,431
533190	OTHER ADMIN SUPPLIES	\$1,305	\$1,305
533210	JANITORIAL SUPPLIES	\$18,635	\$18,635
533240	CARPENTRY & HARDWARE SUPP	\$20,074	\$20,074
533310	GASOLINE	\$530	\$530
533350	MOTOR VEH REPLCEMNT PARTS	\$6,018	\$6,018
533510	CLOTHING & UNIFORMS	\$104,441	\$104,441
533610	DRUG SUPPLIES	\$10,869	\$15,869
533690	OTHER PHARM SUPPLIES	\$9,682	\$9,682
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$3,712	\$3,712
Total SUPPLIES		\$817,337	\$884,337

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,000	\$1,000
534432	OTH STR-ELECT CONTRACTS	\$10,000	\$10,000
534521	OFFICE EQUIPMENT	\$216,303	\$354,203
534528	EQUIP-VOICE COMMUNICATION	\$384,616	\$514,216
534529	EQUIP-CUSTODY & SECURITY	\$177,505	\$235,830



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1370-DCC - Regular Supervision
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534533	LAN EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$366,452	\$431,277
534539	OTHER EQUIPMENT	\$3,231	\$3,231
534630	LBRRY&LRNING RESRCE COLL	\$4,125	\$4,125
534713	PC SOFTWARE	\$51,669	\$76,669
Total PROPERTY, PLANT & EQUIPMENT		\$1,219,901	\$1,635,551

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,500	\$2,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,402	\$2,402
535840	SERVICE & OTHER AWARDS	\$12,956	\$12,956
535890	OTHER ADMIN EXPENSE	\$7,385	\$7,385
535900	OTHER EXPENSES	\$8,535	\$8,535
Total OTHER EXPENSES AND ADJUSTMENTS		\$33,778	\$33,778

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537106	RES-JUSTICE REINVESTMENT	\$0	\$0	75.000	175.000
Total RESERVES		\$0	\$0	75.000	175.000

Total Requirements	\$144,830,306	\$151,384,456	2,307.000	2,407.000
Net Appropriation/Total FTE Count	\$144,830,306	\$151,384,456	2,307.000	2,407.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1375-DCC - Community Supervision Programs
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$236,581	\$236,581	4.500	4.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,337	\$10,337	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,889	\$18,889	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,136	\$35,136	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,364	\$23,364	0.000	0.000
Total PERSONAL SERVICES		\$324,307	\$324,307	4.500	4.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$14,056,768	\$15,556,768
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,245	\$4,245
532513	RENT/LEASE-OTH FACILITIES	\$2,436	\$2,436
532521	RENT/LEASE-MOTOR VEHICLES	\$24,972	\$24,972
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	\$1,452	\$1,452
532724	MEALS - IN STATE	\$1,721	\$1,721
532725	MEALS-OUT OF STATE,IN US	\$599	\$599
532727	MISC - IN STATE	\$19	\$19
532811	TELEPHONE SERVICE	\$1,537	\$1,537
532814	CELLULAR PHONE SERVICES	\$1,583	\$1,583
Total PURCHASED SERVICES		\$14,096,831	\$15,596,831

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,771	\$2,771
533690	OTHER PHARM SUPPLIES	\$30	\$30
Total SUPPLIES		\$2,801	\$2,801

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,039	\$1,039
Total PROPERTY, PLANT & EQUIPMENT		\$1,039	\$1,039

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$700	\$700



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1375-DCC - Community Supervision Programs
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

		2013-2014 Amount	2014-2015 Amount		
Total OTHER EXPENSES AND ADJUSTMENTS		\$700	\$700		
Total Requirements		\$14,425,678	\$15,925,678		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438102	TRANSFER FROM 24550	\$5,000,000	\$0		
Total INTRAGOVERNMENTAL TRANSACTION		\$5,000,000	\$0		
Total Receipts		\$5,000,000	\$0		
Net Appropriation/Total FTE Count		\$9,425,678	\$15,925,678	4.500	4.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1376-DCC - Substance Abuse Screening
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$103,419	\$103,419	3.000	3.000
531411	OT PAY - APPROPRIATED	\$650	\$650	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$186	\$186	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,000	\$5,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,358	\$8,358	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,547	\$15,547	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total PERSONAL SERVICES		\$148,736	\$148,736	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$744	\$744
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,868	\$40,868
532721	LODGING - IN STATE	\$216	\$216
532724	MEALS - IN STATE	\$83	\$83
532727	MISC - IN STATE	\$2	\$2
532811	TELEPHONE SERVICE	\$2,064	\$2,064
532840	POSTAGE, FREIGHT & DELIV	\$32,158	\$32,158
Total PURCHASED SERVICES		\$76,635	\$76,635

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,720	\$3,720
533150	SECURITY & SAFETY SUPP	\$3,731	\$3,731
533210	JANITORIAL SUPPLIES	\$23,495	\$23,495
533240	CARPENTRY & HARDWARE SUPP	\$180	\$180
533510	CLOTHING & UNIFORMS	\$135	\$135
533690	OTHER PHARM SUPPLIES	\$385,162	\$385,162
Total SUPPLIES		\$416,423	\$416,423

Total Requirements \$641,794 \$641,794

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$34,000	\$34,000
Total SALES,SERVICE & RENTALS		\$34,000	\$34,000

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1376-DCC - Substance Abuse Screening
Receipts
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538309	REIMB DRUG SCREENS	\$38,965	\$38,965		
Total INTRAGOVERNMENTAL TRANSACTION		\$38,965	\$38,965		
Total Receipts		\$72,965	\$72,965		
Net Appropriation/Total FTE Count		\$568,829	\$568,829	3.000	3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1377-DCC - Electronic Monitoring
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$795,351	\$795,351	20.000	20.000
531411	OT PAY - APPROPRIATED	\$577	\$577	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,734	\$4,734	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$34,734	\$34,734	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$6,612	\$6,612	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,882	\$18,882	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$65,858	\$65,858	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$122,505	\$122,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total PERSONAL SERVICES		\$1,153,093	\$1,153,093	20.000	20.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$4,776	\$4,776
532512	RENT/LEASE-BLDINGS/OFFICE	\$109,485	\$109,485
532521	RENT/LEASE-MOTOR VEHICLES	\$5,042	\$5,042
532523	RENT/LEASE-VOICE COMM EQU	\$3,686,322	\$3,686,322
532721	LODGING - IN STATE	\$2,608	\$2,608
532724	MEALS - IN STATE	\$1,694	\$1,694
532811	TELEPHONE SERVICE	\$9,992	\$9,992
532812	TELECOMMUN DATA CHRGR	\$75	\$75
532814	CELLULAR PHONE SERVICES	\$8,024	\$8,024
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$1,050	\$1,050
532850	PRINT,BIND,DUPLICATE	\$1,142	\$1,142
532870	CABLE TV	\$903	\$903
532930	REGISTRATION FEES	\$250	\$250
Total PURCHASED SERVICES		\$3,836,463	\$3,836,463

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,141	\$5,141
533120	DATA PROCESSING SUPPLIES	\$1,580	\$1,580
533150	SECURITY & SAFETY SUPP	\$11	\$11
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$144	\$144
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total SUPPLIES		\$7,176	\$7,176



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1377-DCC - Electronic Monitoring
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$2,959	\$2,959		
534529	EQUIP-CUSTODY & SECURITY	\$1,125	\$1,125		
534530	OTHER DP EQUIPMENT	\$1,500	\$1,500		
534534	PC/PRINTER EQUIPMENT	\$2,889	\$2,889		
534713	PC SOFTWARE	\$500	\$500		
Total PROPERTY, PLANT & EQUIPMENT		\$8,973	\$8,973		
Total Requirements		\$5,005,705	\$5,005,705		
Receipts					
FEES, LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES, PENAL, ASSESS FEE	\$2,000	\$2,000		
Total FEES, LICENSES & FINES		\$2,000	\$2,000		
Total Receipts		\$2,000	\$2,000		
Net Appropriation/Total FTE Count		\$5,003,705	\$5,003,705	20.000	20.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1380-DCC - Judicial Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$8,394,840	\$8,394,840	235.000	235.000
531411	OT PAY - APPROPRIATED	\$7,410	\$7,410	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$161,366	\$161,366	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$655,117	\$655,117	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,214,067	\$1,214,067	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,184,659	\$1,184,659	0.000	0.000
Total PERSONAL SERVICES		\$11,617,459	\$11,617,459	235.000	235.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$726	\$726
532430	MAINT AGREEMENT-EQUIP	\$10,014	\$10,014
532521	RENT/LEASE-MOTOR VEHICLES	\$420	\$420
532811	TELEPHONE SERVICE	\$64,121	\$64,121
532817	INTERNET SERV PROV CHARGE	\$203	\$203
532840	POSTAGE, FREIGHT & DELIV	\$5,912	\$5,912
532850	PRINT,BIND,DUPLICATE	\$418	\$418
Total PURCHASED SERVICES		\$81,814	\$81,814

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$19,493	\$19,493
533210	JANITORIAL SUPPLIES	\$741	\$741
533240	CARPENTRY & HARDWARE SUPP	\$231	\$231
533690	OTHER PHARM SUPPLIES	\$65	\$65
Total SUPPLIES		\$20,530	\$20,530

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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
Total PROPERTY, PLANT & EQUIPMENT		\$4,715	\$4,715

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535253	INSURANCE EXTENDED COVER	\$33,707	\$33,707
535890	OTHER ADMIN EXPENSE	\$30	\$30



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1380-DCC - Judicial Services

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$33,737	\$33,737		
Total Requirements	\$11,758,255	\$11,758,255		
Net Appropriation/Total FTE Count	\$11,758,255	\$11,758,255	235.000	235.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1390-Post Release Supervision and Parole Commission
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$381,874	\$381,874	4.000	4.000
531211	SPA-REG SALARIES-APPRO	\$1,284,178	\$1,284,178	21.000	21.000
531411	OT PAY - APPROPRIATED	\$475	\$475	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$32	\$32	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$54	\$54	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$165	\$165	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,385	\$28,385	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$129,681	\$129,681	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$245,028	\$245,028	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$179,025	\$179,025	0.000	0.000
Total PERSONAL SERVICES		\$2,248,897	\$2,248,897	25.000	25.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,876	\$1,876
532512	RENT/LEASE-BLDINGS/OFFICE	\$157,254	\$157,254
532521	RENT/LEASE-MOTOR VEHICLES	\$2,258	\$2,258
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$677	\$677
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532721	LODGING - IN STATE	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$1,315	\$1,315
532724	MEALS - IN STATE	\$180	\$180
532725	MEALS-OUT OF STATE,IN US	\$115	\$115
532811	TELEPHONE SERVICE	\$4,144	\$4,144
532814	CELLULAR PHONE SERVICES	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$3,966	\$3,966
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100
532930	REGISTRATION FEES	\$1,000	\$1,000
Total PURCHASED SERVICES		\$175,035	\$175,035

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,586	\$10,586
533150	SECURITY & SAFETY SUPP	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$378	\$378
Total SUPPLIES		\$11,164	\$11,164

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1390-Post Release Supervision and Parole Commission
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$41,041	\$8,148
534528	EQUIP-VOICE COMMUNICATION	\$6,600	
534534	PC/PRINTER EQUIPMENT	\$12,606	\$3,606
534630	LBRRY&LRNING RESRCE COLL	\$1,907	\$1,907
534713	PC SOFTWARE	\$2,187	\$787
Total PROPERTY, PLANT & EQUIPMENT		\$64,341	\$14,448

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$375	\$375
535840	SERVICE & OTHER AWARDS	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$300	\$300
535900	OTHER EXPENSES	\$470	\$470
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,745	\$1,745

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537106	RES-JUSTICE REINVESTMENT	\$0	\$0	8.000	8.000
Total RESERVES		\$0	\$0	8.000	8.000

Total Requirements	\$2,501,182	\$2,451,289	33.000	33.000
Net Appropriation/Total FTE Count	\$2,501,182	\$2,451,289	33.000	33.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1392-Grievance Resolution Board
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$98,976	\$98,976	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$269,047	\$269,047	6.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,189	\$11,189	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,010	\$29,010	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,962	\$53,962	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total PERSONAL SERVICES		\$498,528	\$498,528	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,706	\$1,706
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,753	\$39,753
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
532821	COMPUTER/DATA PROCESS SVC	\$900	\$900
532840	POSTAGE, FREIGHT & DELIV	\$1,450	\$1,450
532850	PRINT,BIND,DUPLICATE	\$165	\$165
Total PURCHASED SERVICES		\$69,023	\$69,023

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,805	\$7,805
Total SUPPLIES		\$7,805	\$7,805

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,193	\$1,193
534534	PC/PRINTER EQUIPMENT	\$829	\$829
534630	LBRRY&LRNING RESRCE COLL	\$1,446	\$1,446
Total PROPERTY,PLANT & EQUIPMENT		\$3,468	\$3,468

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1392-Grievance Resolution Board**

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$100	\$100		
Total OTHER EXPENSES AND ADJUSTMENTS		\$100	\$100		
Total Requirements		\$578,924	\$578,924		
Net Appropriation/Total FTE Count		\$578,924	\$578,924	7.000	7.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1394-AC Correction Extradition
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$394,438	\$394,438	9.100	9.100
531421	HOLIDAY PAY - APPRO	\$151	\$151	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$999	\$999	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,447	\$8,447	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,909	\$30,909	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,494	\$57,494	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$47,247	\$47,247	0.000	0.000
Total PERSONAL SERVICES		\$539,685	\$539,685	9.100	9.100

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$336	\$336
532430	MAINT AGREEMENT-EQUIP	\$1,507	\$1,507
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,535	\$22,535
532521	RENT/LEASE-MOTOR VEHICLES	\$100,447	\$100,447
532712	TRANS AIR-OUT STATE,IN US	\$16,000	\$16,000
532714	TRANSP-GRND - IN STATE	\$800	\$800
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532721	LODGING - IN STATE	\$1,650	\$1,650
532722	LODGING-OUT STATE, IN US	\$9,767	\$9,767
532724	MEALS - IN STATE	\$6,150	\$6,150
532725	MEALS-OUT OF STATE,IN US	\$12,000	\$12,000
532727	MISC - IN STATE	\$72	\$72
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$2,606	\$2,606
532814	CELLULAR PHONE SERVICES	\$4,543	\$4,543
532840	POSTAGE, FREIGHT & DELIV	\$3,677	\$3,677
532850	PRINT,BIND,DUPLICATE	\$264	\$264
532930	REGISTRATION FEES	\$375	\$375
Total PURCHASED SERVICES		\$185,229	\$185,229

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,486	\$1,486
533150	SECURITY & SAFETY SUPP	\$5	\$5
533410	FOOD SUPPLIES	\$3,639	\$3,639
Total SUPPLIES		\$5,130	\$5,130

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1394-AC Correction Extradition
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$6,725	\$6,725		
534539	OTHER EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$1,000	\$1,000		
Total PROPERTY, PLANT & EQUIPMENT		\$8,225	\$8,225		
OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535115	REWRD,CAPTR,EXTRDITN EXP	\$520,000	\$520,000		
535840	SERVICE & OTHER AWARDS	\$150	\$150		
Total OTHER EXPENSES AND ADJUSTMENTS		\$520,150	\$520,150		
Total Requirements		\$1,258,419	\$1,258,419		
Net Appropriation/Total FTE Count		\$1,258,419	\$1,258,419	9.100	9.100



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1399-Division Wide Operations
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537105	RESERVE-22 MILL NEG RESER	(\$6,000,000)	\$0	0.000	0.000
537119	RES-FACILITY CLOSURES	(\$15,348,987)	(\$26,045,966)	(525.000)	(525.000)
537120	BUDGET RES RESTORATION		(\$11,957,000)	0.000	0.000
Total RESERVES		(\$21,348,987)	(\$38,002,966)	(525.000)	(525.000)
Total Requirements		(\$21,348,987)	(\$38,002,966)	(525.000)	(525.000)

**Receipts
MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437117	REBATES	\$500	\$500
437122	ACCTS REC INTEREST	\$500	\$500
437123	ACCTS REC PENALTY	\$500	\$500
437127	PROCUREMENT CARD REBATES	\$36,905	\$36,905
437995	OTHER MISC REV-GENERAL	\$479,137	\$479,137
Total MISCELLANEOUS		\$517,542	\$517,542

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 24550	\$8,450,000	\$750,000
Total INTRAGOVERNMENTAL TRANSACTION		\$8,450,000	\$750,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538305	PRIOR YR REIMB DEBT SET O	\$77,657	\$77,657
Total INTRAGOVERNMENTAL TRANSACTION		\$77,657	\$77,657

Total Receipts		\$9,045,199	\$1,345,199		
Net Appropriation/Total FTE Count		(\$30,394,186)	(\$39,348,165)	(525.000)	(525.000)



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1401-Law Enforcement - Alcohol Law Enforcement
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$510,028	\$510,028	13.010	13.010
531212	SPA-REG SALARIES-RECPT	\$156,909	\$156,909	3.000	3.000
531222	SPA TIME LIMITEDSAL-REC	\$40,433	\$40,433	1.000	1.000
531231	LEO SALARIES-APPRO	\$5,147,604	\$5,147,604	96.000	96.000
531232	LEO SALARIES-RECPT	\$580,081	\$580,081	13.000	13.000
531411	OT PAY - APPROPRIATED	\$22,521	\$22,521	0.000	0.000
531412	OT PAY - RECEIPTS	\$362,589	\$362,589	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,515	\$3,515	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$17	\$17	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$39,095	\$39,095	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$15,281	\$15,281	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$74,138	\$74,138	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,759	\$5,759	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$463,314	\$463,314	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$89,929	\$89,929	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$144,321	\$144,321	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,917	\$21,917	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$787,602	\$787,602	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$143,838	\$143,838	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$568,928	\$568,928	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$92,107	\$92,107	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,256	\$2,256	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$4,562	\$4,562	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$75	\$75	0.000	0.000
Total PERSONAL SERVICES		\$9,276,819	\$9,276,819	126.010	126.010

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$862	\$862
532170	ADMIN SERVICES	\$12,808	\$12,808
532181	FOOD SER AGREEMENT	\$4,000	\$4,000
532184	JANITORIAL SER AGREEMENT	\$96	\$96
532185	WASTE REM/RECY SER AGREEM	\$932	\$932
532186	SECURITY SERVICE AGREE	\$11,000	\$11,000
532199	MISC CONTRACTUAL SERVICES	\$39,434	\$39,434
532210	ENRG SER -ELECTRICAL	\$21,535	\$21,535
532220	ENRG SER -NAT.GAS/PROPANE	\$1,938	\$1,938
532230	ENRG SER -WATER & SEWER	\$2,123	\$2,123
532331	REPAIRS-MOTOR VEHICLES	\$22,291	\$22,291



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1401-Law Enforcement - Alcohol Law Enforcement
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$8,422	\$8,422
532333	REPAIRS-OTHER EQUIPMENT	\$1,700	\$1,700
532390	REPAIRS-OTHER	\$1,736	\$1,736
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$20,000	\$20,000
532443	MAINT AGRMT-OTHER DP EQP	\$5,011	\$5,011
532490	MAINT AGREEMENT-OTHER	\$2,500	\$2,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$266,961	\$266,961
532513	RENT/LEASE-OTH FACILITIES	\$3,300	\$3,300
532521	RENT/LEASE-MOTOR VEHICLES	\$1,050	\$1,050
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$36,736	\$36,736
532717	TRANSP OTHER - IN STATE	\$4,000	\$4,000
532721	LODGING - IN STATE	\$20,862	\$20,862
532722	LODGING-OUT STATE, IN US	\$9,400	\$9,400
532724	MEALS - IN STATE	\$28,891	\$28,891
532725	MEALS-OUT OF STATE,IN US	\$5,099	\$5,099
532727	MISC - IN STATE	\$6,975	\$6,975
532728	MISC - OUT STATE, IN US	\$201	\$201
532811	TELEPHONE SERVICE	\$77,128	\$77,128
532812	TELECOMMUN DATA CHRG	\$3,400	\$3,400
532814	CELLULAR PHONE SERVICES	\$15,356	\$15,356
532821	COMPUTER/DATA PROCESS SVC	\$1,250	\$1,250
532840	POSTAGE, FREIGHT & DELIV	\$8,755	\$8,755
532850	PRINT,BIND,DUPLICATE	\$5,875	\$5,875
532860	ADVERTISING	\$4,050	\$4,050
532911	PROPERTY-INSURANCE	\$800	\$800
532912	MOTOR VEHICLE INSURANCE	\$28,359	\$28,359
532913	LIABILITY INSURANCE	\$200	\$200
532919	OTHER INSURANCE	\$1,900	\$1,900
532930	REGISTRATION FEES	\$7,375	\$7,375
532942	OTHER EMP EDUCATIONAL EXP	\$4,240	\$4,240
532950	EMP MOVING EXPENSES	\$10,800	\$10,800

Total PURCHASED SERVICES **\$712,551** **\$712,551**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$23,944	\$23,944
533120	DATA PROCESSING SUPPLIES	\$2,875	\$2,875



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1401-Law Enforcement - Alcohol Law Enforcement
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$555	\$555
533150	SECURITY & SAFETY SUPP	\$1,316	\$1,316
533190	OTHER ADMIN SUPPLIES	\$4,440	\$4,440
533210	JANITORIAL SUPPLIES	\$925	\$925
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$1,560	\$1,560
533310	GASOLINE	\$278,187	\$278,187
533320	DIESEL FUEL	\$100	\$100
533330	OIL, LUBRICANTS, FLUIDS	\$4,700	\$4,700
533340	TIRES & TUBES	\$10,107	\$10,107
533350	MOTOR VEH REPLCEMNT PARTS	\$4,415	\$4,415
533410	FOOD SUPPLIES	\$26	\$26
533510	CLOTHING & UNIFORMS	\$6,770	\$6,770
533720	EDUCATIONAL SUPPLIES	\$539	\$539
533900	OTHER MATERIALS & SUPP	\$8,221	\$8,221
Total SUPPLIES		\$348,880	\$348,880

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,285	\$5,285
534530	OTHER DP EQUIPMENT	\$6,937	\$6,937
534711	OTHER COMPUTER SOFTWARE	\$1,850	\$1,850
534713	PC SOFTWARE	\$1,995	\$1,995
Total PROPERTY,PLANT & EQUIPMENT		\$16,067	\$16,067

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$470	\$470
535120	LICENSES & PERMIT COSTS	\$797	\$797
535232	LEO SEPARATION ALLOWANCE	\$318,307	\$318,307
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,375	\$1,375
535840	SERVICE & OTHER AWARDS	\$1,370	\$1,370
535900	OTHER EXPENSES	\$37,605	\$37,605
Total OTHER EXPENSES AND ADJUSTMENTS		\$359,924	\$359,924

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537123	ALE OPERATING REDUCTION	(\$1,750,000)	(\$1,750,000)	0.000	0.000
Total RESERVES		(\$1,750,000)	(\$1,750,000)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1401-Law Enforcement - Alcohol Law Enforcement
Requirements**

Total Requirements		\$8,964,241	\$8,964,241	126.010	126.010
Receipts					
GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	STATE GRANT	\$12,500	\$12,500		
Total GRANTS		\$12,500	\$12,500		
SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434140	MAINTENANCE & REPAIR SVC	\$5,722	\$5,722		
434160	PROFESSIONAL SERVICES	\$1,503,459	\$1,503,459		
434320	SALE OF SURPLUS PROPERTY	\$110,750	\$110,750		
Total SALES,SERVICE & RENTALS		\$1,619,931	\$1,619,931		
FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435100	BSNS LICENSE FEES	\$265,145	\$265,145		
435200	BINGO FEES	\$75,238	\$75,238		
435900	OTHER LIC,FEES/PERMITS	\$3,375	\$3,375		
Total FEES,LICENSES & FINES		\$343,758	\$343,758		
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$10,000	\$10,000		
Total MISCELLANEOUS		\$10,000	\$10,000		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438102	TRANSFER FROM 24550	\$36,500	\$36,500		
Total INTRAGOVERNMENTAL TRANSACTION		\$36,500	\$36,500		
Total Receipts		\$2,022,689	\$2,022,689		
Net Appropriation/Total FTE Count		\$6,941,552	\$6,941,552	126.010	126.010



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1402-Law Enforcement - State Capitol Police (SCP)
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$346,010	\$346,010	6.000	6.000
531212	SPA-REG SALARIES-RECPT	\$452,159	\$452,159	18.000	18.000
531222	SPA TIME LIMITEDSAL-REC	\$50,541	\$50,541	2.000	2.000
531231	LEO SALARIES-APPRO	\$853,349	\$853,349	16.000	16.000
531232	LEO SALARIES-RECPT	\$578,079	\$578,079	17.000	17.000
531412	OT PAY - RECEIPTS	\$7,224	\$7,224	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$4,446	\$4,446	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$13,475	\$13,475	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,885	\$6,885	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$93,407	\$93,407	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,108	\$82,108	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,320	\$39,320	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$61,184	\$61,184	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$151,174	\$151,174	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$122,910	\$122,910	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$173,380	\$173,380	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$172,966	\$172,966	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,046	\$1,046	0.000	0.000
Total PERSONAL SERVICES		\$3,209,663	\$3,209,663	59.000	59.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,720	\$2,720
532170	ADMIN SERVICES	\$229	\$229
532181	FOOD SER AGREEMENT	\$240	\$240
532195	VETERINARY SERVICES	\$2,212	\$2,212
532199	MISC CONTRACTUAL SERVICES	\$223	\$223
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$1,200	\$1,200
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,200	\$4,200
532513	RENT/LEASE-OTH FACILITIES	\$130	\$130
532523	RENT/LEASE-VOICE COMM EQU	\$1,644	\$1,644
532590	RENT/LEASE OTHER PROPERTY	\$1,560	\$1,560
532721	LODGING - IN STATE	\$789	\$789
532722	LODGING-OUT STATE, IN US	\$1,659	\$1,659
532724	MEALS - IN STATE	\$460	\$460



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1402-Law Enforcement - State Capitol Police (SCP)
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$380	\$380
532727	MISC - IN STATE	\$51	\$51
532811	TELEPHONE SERVICE	\$8,400	\$8,400
532812	TELECOMMUN DATA CHRG	\$1,075	\$1,075
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532815	EMAIL AND CALENDARING	\$1,939	\$1,939
532816	VIDEO TRANSMISSION CHARGE	\$474	\$474
532821	COMPUTER/DATA PROCESS SVC	\$1,986	\$1,986
532840	POSTAGE, FREIGHT & DELIV	\$963	\$963
532850	PRINT,BIND,DUPLICATE	\$1,149	\$1,149
532913	LIABILITY INSURANCE	\$238	\$238
532930	REGISTRATION FEES	\$3,205	\$3,205
532941	EMP EDUCATION ASSIST PROG	\$1,189	\$1,189
Total PURCHASED SERVICES		\$43,115	\$43,115

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700
533120	DATA PROCESSING SUPPLIES	\$158	\$158
533150	SECURITY & SAFETY SUPP	\$16,181	\$9,576
533190	OTHER ADMIN SUPPLIES	\$395	\$395
533210	JANITORIAL SUPPLIES	\$34	\$34
533240	CARPENTRY & HARDWARE SUPP	\$377	\$377
533290	OTHER FACILITY & HARDWARE	\$127	\$127
533350	MOTOR VEH REPLCEMNT PARTS	\$52	\$52
533510	CLOTHING & UNIFORMS	\$15,493	\$5,488
533720	EDUCATIONAL SUPPLIES	\$347	\$347
533900	OTHER MATERIALS & SUPP	\$117	\$117
Total SUPPLIES		\$35,981	\$19,371

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$21,565	\$3,321
534529	EQUIP-CUSTODY & SECURITY	\$10,897	\$0
534539	OTHER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$100	\$100
Total PROPERTY,PLANT & EQUIPMENT		\$33,062	\$3,921

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1402-Law Enforcement - State Capitol Police (SCP)
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$72,967	\$72,967
535830	MEMBERSHIP DUES&SUBSCRIPT	\$135	\$135
535840	SERVICE & OTHER AWARDS	\$500	\$500
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$74,102	\$74,102

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537122	RESERVE-NEW POSITIONS	\$0	\$0	8.000	8.000
Total RESERVES		\$0	\$0	8.000	8.000

Total Requirements **\$3,395,923** **\$3,350,172** **67.000** **67.000**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$1,578,597	\$1,578,597
Total SALES,SERVICE & RENTALS		\$1,578,597	\$1,578,597
Total Receipts		\$1,578,597	\$1,578,597

Net Appropriation/Total FTE Count **\$1,817,326** **\$1,771,575** **67.000** **67.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1403-Law Enforcement - State Highway Patrol
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$85,000	\$85,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,503	\$6,503	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$13,227	\$13,227	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,486	\$1,486	0.000	0.000
Total PERSONAL SERVICES		\$106,216	\$106,216	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$254,848	\$254,848
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400
Total PURCHASED SERVICES		\$256,248	\$256,248

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,643	\$8,643
533120	DATA PROCESSING SUPPLIES	\$2,477	\$2,477
533310	GASOLINE	\$28,800	\$28,800
Total SUPPLIES		\$39,920	\$39,920

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$270,189	\$270,189
Total PROPERTY, PLANT & EQUIPMENT		\$270,189	\$270,189

Total Requirements **\$672,573** **\$672,573**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4325P1	DPI-TITLE I	\$179,878	\$179,878
Total GRANTS		\$179,878	\$179,878

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$167,743	\$167,743
Total SALES, SERVICE & RENTALS		\$167,743	\$167,743

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$44,970	\$44,970



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1403-Law Enforcement - State Highway Patrol**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$44,970	\$44,970	
--	-----------------	-----------------	--

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------

5388L6	PRISM	\$279,982	\$279,982
--------	-------	-----------	-----------

Total INTRAGOVERNMENTAL TRANSACTION	\$279,982	\$279,982	
--	------------------	------------------	--

Total Receipts	\$672,573	\$672,573	
-----------------------	------------------	------------------	--

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1405-Law Enforcement - Law Enforcement Support Services (LESS)

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,540	\$38,540	3.050	3.050
531462	EPA&SPA-LONGVTY PAY-REC	\$212	\$212	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,110	\$6,110	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,418	\$10,418	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,318	\$6,318	0.000	0.000
Total PERSONAL SERVICES		\$61,598	\$61,598	3.050	3.050

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$25,100	\$25,100
532170	ADMIN SERVICES	\$14,601	\$14,601
532184	JANITORIAL SER AGREEMENT	\$800	\$800
532199	MISC CONTRACTUAL SERVICES	\$70,000	\$70,000
532210	ENRG SER -ELECTRICAL	\$800	\$800
532331	REPAIRS-MOTOR VEHICLES	\$3,500	\$3,500
532333	REPAIRS-OTHER EQUIPMENT	\$161	\$161
532712	TRANS AIR-OUT STATE,IN US	\$8,500	\$8,500
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$1,200	\$1,200
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$400	\$400
532814	CELLULAR PHONE SERVICES	\$1,100	\$1,100
532840	POSTAGE, FREIGHT & DELIV	\$550	\$550
532912	MOTOR VEHICLE INSURANCE	\$6,500	\$6,500
Total PURCHASED SERVICES		\$140,212	\$140,212

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$200	\$200
533320	DIESEL FUEL	\$1,846	\$1,846
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1405-Law Enforcement - Law Enforcement Support Services (LESS)**

**Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$800	\$800
Total SUPPLIES		\$6,146	\$6,146

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$1,414	\$1,414
Total PROPERTY, PLANT & EQUIPMENT		\$4,414	\$4,414

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5369CU	AID TO COMPONENT UNIT	\$79,364	\$79,364
Total AID AND PUBLIC ASSISTANCE		\$79,364	\$79,364

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$366,787	\$366,787	0.000	0.000
Total RESERVES		\$366,787	\$366,787	0.000	0.000

Total Requirements	\$658,521	\$658,521	3.050	3.050
---------------------------	------------------	------------------	--------------	--------------

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$6,041	\$6,041
Total MISCELLANEOUS		\$6,041	\$6,041

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388L1	Police Corps	\$572,617	\$572,617
5388L2	LESS BULLETPROOF VEST	\$79,364	\$79,364
Total INTRAGOVERNMENTAL TRANSACTION		\$651,981	\$651,981

Total Receipts	\$658,022	\$658,022
-----------------------	------------------	------------------

Net Appropriation/Total FTE Count	\$499	\$499	3.050	3.050
--	--------------	--------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1406-Law Enforcement - LESS Procurement
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536902	AID TO GOVERNMENTAL	\$1,000,000	\$1,000,000		
Total AID AND PUBLIC ASSISTANCE		\$1,000,000	\$1,000,000		
Total Requirements		\$1,000,000	\$1,000,000		
Receipts					
GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	LOCAL FUNDS	\$1,000,000	\$1,000,000		
Total GRANTS		\$1,000,000	\$1,000,000		
Total Receipts		\$1,000,000	\$1,000,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1408-Law Enforcement - SHP Missing Persons - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$97,371	\$97,371	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,620	\$1,620	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,451	\$7,451	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,165	\$14,165	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,380	\$10,380	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,080	\$4,080	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,067	\$1,067	0.000	0.000
Total PERSONAL SERVICES		\$136,134	\$136,134	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$700	\$700
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532721	LODGING - IN STATE	\$523	\$523
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$169	\$169
532811	TELEPHONE SERVICE	\$3,590	\$3,590
532814	CELLULAR PHONE SERVICES	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600
532850	PRINT,BIND,DUPLICATE	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$922	\$922
Total PURCHASED SERVICES		\$8,204	\$8,204

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$211	\$211
Total SUPPLIES		\$211	\$211

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$3,144	\$3,144
534711	OTHER COMPUTER SOFTWARE	\$925	\$925
Total PROPERTY,PLANT & EQUIPMENT		\$4,069	\$4,069

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$200	\$200

Total Requirements		\$148,818	\$148,818
---------------------------	--	------------------	------------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1408-Law Enforcement - SHP Missing Persons - Administration**

Net Appropriation/Total FTE Count	\$148,818	\$148,818	2.000	2.000
--	------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1409-Law Enforcement - SHP Size and Weight Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,275,542	\$2,275,542	61.000	61.000
531231	LEO SALARIES-APPRO	\$15,226,387	\$15,226,387	260.000	260.000
531411	OT PAY - APPROPRIATED	\$69,542	\$69,542	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$72,724	\$72,724	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$162,970	\$162,970	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$277,457	\$277,457	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,313,802	\$1,313,802	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$223,831	\$223,831	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$2,468,280	\$2,468,280	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,662,171	\$1,662,171	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$26,000	\$26,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$36,490	\$36,490	0.000	0.000
Total PERSONAL SERVICES		\$23,815,196	\$23,815,196	321.000	321.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$14,046	\$14,046
532199	MISC CONTRACTUAL SERVICES	\$251,684	\$251,684
532210	ENRG SER -ELECTRICAL	\$3,489	\$3,489
532310	REPAIRS-BUILDINGS	\$150	\$150
532332	REPAIRS-OTH COMPUTER EQP	\$7,735	\$7,735
532430	MAINT AGREEMENT-EQUIP	\$20,000	\$20,000
532721	LODGING - IN STATE	\$10,872	\$10,872
532811	TELEPHONE SERVICE	\$25,851	\$25,851
532812	TELECOMMUN DATA CHRG	\$27,980	\$27,980
532814	CELLULAR PHONE SERVICES	\$66,711	\$66,711
532850	PRINT,BIND,DUPLICATE	\$7,892	\$7,892
532942	OTHER EMP EDUCATIONAL EXP	\$4,108	\$4,108
532950	EMP MOVING EXPENSES	\$1,595	\$1,595
Total PURCHASED SERVICES		\$442,113	\$442,113

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533310	GASOLINE	\$77,768	\$77,768
533350	MOTOR VEH REPLCEMNT PARTS	\$9,030	\$9,030
Total SUPPLIES		\$90,798	\$90,798

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1409-Law Enforcement - SHP Size and Weight Administration
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
534528	EQUIP-VOICE COMMUNICATION	\$6,578	\$6,578		
534533	LAN EQUIPMENT	\$33,047	\$33,047		
534534	PC/PRINTER EQUIPMENT	\$26,881	\$26,881		
534539	OTHER EQUIPMENT	\$22,390	\$22,390		
534711	OTHER COMPUTER SOFTWARE	\$1,456	\$1,456		
Total PROPERTY, PLANT & EQUIPMENT		\$95,352	\$95,352		
OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535112	TORT CLAIMS	\$592	\$592		
535232	LEO SEPARATION ALLOWANCE	\$555,139	\$555,139		
Total OTHER EXPENSES AND ADJUSTMENTS		\$555,731	\$555,731		
Total Requirements		\$24,999,190	\$24,999,190		
Net Appropriation/Total FTE Count		\$24,999,190	\$24,999,190	321.000	321.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1410-Law Enforcement - SHP Aviation Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$160,815	\$160,815
532210	ENRG SER -ELECTRICAL	\$5,814	\$5,814
532331	REPAIRS-MOTOR VEHICLES	\$25,000	\$25,000
532333	REPAIRS-OTHER EQUIPMENT	\$44,117	\$44,117
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000
532513	RENT/LEASE-OTH FACILITIES	\$11,764	\$11,764
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$2,100	\$2,100
532722	LODGING-OUT STATE, IN US	\$3,157	\$3,157
532725	MEALS-OUT OF STATE,IN US	\$1,994	\$1,994
532727	MISC - IN STATE	\$420	\$420
532728	MISC - OUT STATE, IN US	\$240	\$240
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000
532911	PROPERTY-INSURANCE	\$4,990	\$4,990
532919	OTHER INSURANCE	\$101,000	\$101,000
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total PURCHASED SERVICES		\$382,811	\$382,811

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$78,000	\$78,000
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$100,000	\$100,000
533510	CLOTHING & UNIFORMS	\$24,284	\$24,284
533900	OTHER MATERIALS & SUPP	\$10,564	\$10,564
Total SUPPLIES		\$215,348	\$215,348

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$31,000	\$31,000
Total PROPERTY,PLANT & EQUIPMENT		\$31,000	\$31,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,147	\$9,147
Total OTHER EXPENSES AND ADJUSTMENTS		\$9,147	\$9,147

Total Requirements		\$638,306	\$638,306
---------------------------	--	------------------	------------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1410-Law Enforcement - SHP Aviation Administration**

Net Appropriation/Total FTE Count	\$638,306	\$638,306	0.000	0.000
--	------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1411-Law Enforcement - SHP Field Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$292,610	\$292,610	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,569,340	\$1,569,340	76.000	76.000
531221	SPA TIME LIMITED SAL-APP	\$8,274	\$8,274	0.000	0.000
531231	LEO SALARIES-APPRO	\$7,822,555	\$7,822,555	113.000	113.000
531311	REG(N S) TEMP WAGES-APPR	\$36,411	\$36,411	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$15,090	\$15,090	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$295,439	\$295,439	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$852,094	\$852,094	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$210,354	\$210,354	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,153,077	\$1,153,077	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$824,619	\$824,619	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,000	\$34,000	0.000	0.000
Total PERSONAL SERVICES		\$13,113,863	\$13,113,863	189.000	189.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,000	\$2,000
532132	OTHER PROVIDED MED SER	\$288,092	\$288,092
532170	ADMIN SERVICES	\$7,167	\$7,167
532182	LAUNDRY SER AGREEMENT	\$9,200	\$9,200
532183	LABORATORY SER AGREEMENT	\$52,161	\$52,161
532184	JANITORIAL SER AGREEMENT	\$1,919	\$1,919
532187	PEST CONTROL AGREEMENT	\$8,275	\$8,275
532188	LAWNS & GROUNDS SER AGREE	\$15,000	\$15,000
532199	MISC CONTRACTUAL SERVICES	\$22,350	\$22,350
532310	REPAIRS-BUILDINGS	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300
532332	REPAIRS-OTH COMPUTER EQP	\$3,800	\$3,800
532333	REPAIRS-OTHER EQUIPMENT	\$1,300	\$1,300
532338	REPAIRS-SERVERS	\$150	\$150
532390	REPAIRS-OTHER	\$22,637	\$22,637
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,100	\$1,100
532443	MAINT AGRMT-OTHER DP EQP	\$68,629	\$68,629
532447	MAINT AGREE-PC/PRINTER	\$60,000	\$60,000
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$2,700
532449	MAINT AGREE-SERVER SOFTWARE	\$9,795	\$9,795
532450	MAINT AGREE-SERVER EQUIP	\$20,050	\$20,050
532490	MAINT AGREEMENT-OTHER	\$9,000	\$9,000
532513	RENT/LEASE-OTH FACILITIES	\$18,188	\$18,188



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1411-Law Enforcement - SHP Field Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$10,000
532531	RENT/LEASE-WAN EQUIP	\$96	\$96
532590	RENT/LEASE OTHER PROPERTY	\$5,660	\$5,660
532712	TRANS AIR-OUT STATE,IN US	\$2,175	\$2,175
532713	TRANSP AIR-OUT OF COUNTRY	\$1,290	\$1,290
532714	TRANSP-GRND - IN STATE	\$4,056	\$4,056
532715	TRANS GRND-OUT STA,IN US	\$160	\$160
532719	TRANS OTH-OUT OF COUNTRY	\$332	\$332
532721	LODGING - IN STATE	\$50,000	\$50,000
532722	LODGING-OUT STATE, IN US	\$5,270	\$5,270
532724	MEALS - IN STATE	\$765	\$765
532726	MEALS - OUT OF COUNTRY	\$1,159	\$1,159
532811	TELEPHONE SERVICE	\$6,000	\$6,000
532812	TELECOMMUN DATA CHRГ	\$76,225	\$76,225
532814	CELLULAR PHONE SERVICES	\$74,188	\$74,188
532821	COMPUTER/DATA PROCESS SVC	\$56,991	\$56,991
532840	POSTAGE, FREIGHT & DELIV	\$26,725	\$26,725
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532860	ADVERTISING	\$312	\$312
532870	CABLE TV	\$2,000	\$2,000
532911	PROPERTY-INSURANCE	\$215,425	\$215,425
532913	LIABILITY INSURANCE	\$1,728	\$1,728
532919	OTHER INSURANCE	\$1,406	\$1,406
532930	REGISTRATION FEES	\$6,410	\$6,410
532941	EMP EDUCATION ASSIST PROG	\$1,500	\$1,500
532950	EMP MOVING EXPENSES	\$8,850	\$8,850
Total PURCHASED SERVICES		\$1,183,136	\$1,183,136

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$17,329	\$17,329
533130	PHOTOGRAPHIC SUPPLIES	\$14,685	\$14,685
533150	SECURITY & SAFETY SUPP	\$107,946	\$107,946
533190	OTHER ADMIN SUPPLIES	\$2,112	\$2,112
533220	BEDDING & TEXTILE PROD	\$352	\$352
533250	AGRICULTURL/ANIMAL SUPPLY	\$11,698	\$11,698
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000
533720	EDUCATIONAL SUPPLIES	\$30,531	\$30,531
533800	PURCHASES FOR RESALE	\$101,723	\$101,723



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1411-Law Enforcement - SHP Field Administration
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$30,000	\$30,000
Total SUPPLIES		\$318,376	\$318,376

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$24,011	\$24,011
534511	FURN-OFFICE	\$10,000	\$10,000
534521	OFFICE EQUIPMENT	\$4,532	\$4,532
534523	EQUIP-SCIENTIFIC/MEDICAL	\$684	\$684
534528	EQUIP-VOICE COMMUNICATION	\$1	\$1
534530	OTHER DP EQUIPMENT	\$200	\$200
534531	WAN EQUIPMENT	\$50	\$50
534539	OTHER EQUIPMENT	\$5,180	\$5,180
534711	OTHER COMPUTER SOFTWARE	\$1,055	\$1,055
534713	PC SOFTWARE	\$465	\$465
Total PROPERTY, PLANT & EQUIPMENT		\$46,178	\$46,178

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$25	\$25
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,356	\$9,356
535840	SERVICE & OTHER AWARDS	\$6,697	\$6,697
535890	OTHER ADMIN EXPENSE	\$1,184	\$1,184
535900	OTHER EXPENSES	\$4,975	\$4,975
535950	PETTY/IMPRESST CASH	\$600	\$600
Total OTHER EXPENSES AND ADJUSTMENTS		\$22,837	\$22,837

Total Requirements **\$14,684,390** **\$14,684,390**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$14,000	\$14,000
434190	OTHER SALES & SERVICES	\$21,600	\$21,600
434390	OTH SALES OF GOODS	\$97,000	\$97,000
Total SALES, SERVICE & RENTALS		\$132,600	\$132,600

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$600	\$600



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1411-Law Enforcement - SHP Field Administration**

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$600	\$600		
Total Receipts	\$133,200	\$133,200		
Net Appropriation/Total FTE Count	\$14,551,190	\$14,551,190	189.000	189.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1412-Law Enforcement - SHP Technical Services Unit - Administration (TSU)**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,888,973	\$3,888,973	98.000	98.000
531231	LEO SALARIES-APPRO	\$72,435,744	\$72,435,744	1,325.000	1,325.000
531411	OT PAY - APPROPRIATED	\$167,494	\$167,494	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$989,936	\$989,936	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,066,625	\$2,066,625	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,052,859	\$1,052,859	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,346,061	\$6,346,061	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$718,720	\$718,720	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$12,105,970	\$12,105,970	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,438,322	\$7,438,322	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,304	\$5,304	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$41,252	\$41,252	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$19,944	\$19,944	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$59,593	\$59,593	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$30,554	\$30,554	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$12,950	\$12,950	0.000	0.000
Total PERSONAL SERVICES		\$107,380,301	\$107,380,301	1,423.000	1,423.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1,400	\$1,400
532182	LAUNDRY SER AGREEMENT	\$1,290	\$1,290
532199	MISC CONTRACTUAL SERVICES	\$2,200	\$2,200
532210	ENRG SER -ELECTRICAL	\$56,829	\$56,829
532220	ENRG SER -NAT.GAS/PROPANE	\$33,780	\$33,780
532230	ENRG SER -WATER & SEWER	\$5,071	\$5,071
532331	REPAIRS-MOTOR VEHICLES	\$3,470	\$3,470
532390	REPAIRS-OTHER	\$600	\$600
532430	MAINT AGREEMENT-EQUIP	\$10,585	\$10,585
532443	MAINT AGRMT-OTHER DP EQP	\$5,870	\$5,870
532513	RENT/LEASE-OTH FACILITIES	\$60,000	\$60,000
532523	RENT/LEASE-VOICE COMM EQU	\$38,469	\$38,469
532712	TRANS AIR-OUT STATE,IN US	\$5,350	\$5,350
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$4,235	\$4,235
532721	LODGING - IN STATE	\$31,000	\$31,000
532722	LODGING-OUT STATE, IN US	\$37,872	\$37,872
532723	LODGING-OUT OF COUNTRY	\$5,367	\$5,367
532724	MEALS - IN STATE	\$46,750	\$46,750



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1412-Law Enforcement - SHP Technical Services Unit - Administration (TSU)
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$24,442	\$24,442
532726	MEALS - OUT OF COUNTRY	\$1,379	\$1,379
532727	MISC - IN STATE	\$3,109	\$3,109
532728	MISC - OUT STATE, IN US	\$1,674	\$1,674
532729	MISC - OUT OF COUNTRY	\$443	\$443
532811	TELEPHONE SERVICE	\$216,795	\$216,795
532812	TELECOMMUN DATA CHRG	\$287,407	\$287,407
532814	CELLULAR PHONE SERVICES	\$626,000	\$626,000
532821	COMPUTER/DATA PROCESS SVC	\$2,020	\$2,020
532840	POSTAGE, FREIGHT & DELIV	\$16,710	\$16,710
532850	PRINT,BIND,DUPLICATE	\$7,684	\$7,684
532919	OTHER INSURANCE	\$4,320	\$4,320
532930	REGISTRATION FEES	\$5,839	\$5,839
532950	EMP MOVING EXPENSES	\$58,955	\$58,955
Total PURCHASED SERVICES		\$1,607,415	\$1,607,415

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,860	\$1,860
533130	PHOTOGRAPHIC SUPPLIES	\$1,795	\$1,795
533190	OTHER ADMIN SUPPLIES	\$2,480	\$2,480
533220	BEDDING & TEXTILE PROD	\$1,086	\$1,086
533290	OTHER FACILITY & HARDWARE	\$10,000	\$10,000
533350	MOTOR VEH REPLCEMNT PARTS	\$8,450	\$8,450
533410	FOOD SUPPLIES	\$39,684	\$39,684
533510	CLOTHING & UNIFORMS	\$566,413	\$566,413
533640	OPTICAL SUPPLIES	\$3,360	\$3,360
533690	OTHER PHARM SUPPLIES	\$37,887	\$37,887
533720	EDUCATIONAL SUPPLIES	\$11,195	\$11,195
533900	OTHER MATERIALS & SUPP	\$1,852	\$1,852
Total SUPPLIES		\$686,062	\$686,062

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,500	\$1,500
534521	OFFICE EQUIPMENT	\$86	\$86
534529	EQUIP-CUSTODY & SECURITY	\$87,538	\$87,538
534534	PC/PRINTER EQUIPMENT	\$1,050,640	
534539	OTHER EQUIPMENT	\$148,517	\$148,517



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1412-Law Enforcement - SHP Technical Services Unit - Administration (TSU)**

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534550	LIVESTOCK & OTHER ANIMALS	\$10,176	\$10,176
534711	OTHER COMPUTER SOFTWARE	\$799	\$799
Total PROPERTY, PLANT & EQUIPMENT		\$1,299,256	\$248,616

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$6,227,219	\$6,227,219
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25,000	\$25,000
535840	SERVICE & OTHER AWARDS	\$4,000	\$4,000
535890	OTHER ADMIN EXPENSE	\$2,230	\$2,230
535900	OTHER EXPENSES	\$11,548	\$11,548
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,269,997	\$6,269,997

Total Requirements **\$117,243,031** **\$116,192,391**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$10,000	\$10,000
Total SALES, SERVICE & RENTALS		\$10,000	\$10,000

Total Receipts **\$10,000** **\$10,000**

Net Appropriation/Total FTE Count	\$117,233,031	\$116,182,391	1,423.000	1,423.000
--	----------------------	----------------------	------------------	------------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1413-Law Enforcement - SHP Logistics - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,948,126	\$9,948,126	250.000	250.000
531232	LEO SALARIES-RECPT	\$147,249	\$147,249	0.000	0.000
531411	OT PAY - APPROPRIATED	\$39,209	\$39,209	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$35,276	\$35,276	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$490,255	\$490,255	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,560	\$4,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$754,288	\$754,288	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,540	\$11,540	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,155,726	\$1,155,726	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$87,592	\$87,592	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$23,571	\$23,571	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,240,530	\$1,240,530	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$10,614	\$10,614	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,000	\$25,000	0.000	0.000
Total PERSONAL SERVICES		\$13,981,850	\$13,981,850	250.000	250.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$54,750	\$54,750
532185	WASTE REM/RECY SER AGREEM	\$110,000	\$110,000
532188	LAWNS & GROUNDS SER AGREE	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$126,000	\$126,000
532220	ENRG SER -NAT.GAS/PROPANE	\$21,867	\$21,867
532331	REPAIRS-MOTOR VEHICLES	\$165,267	\$165,267
532332	REPAIRS-OTH COMPUTER EQP	\$4,252	\$4,252
532333	REPAIRS-OTHER EQUIPMENT	\$57,866	\$57,866
532390	REPAIRS-OTHER	\$350	\$350
532430	MAINT AGREEMENT-EQUIP	\$225,200	\$225,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$71,834	\$71,834
532521	RENT/LEASE-MOTOR VEHICLES	\$6,551	\$6,551
532712	TRANS AIR-OUT STATE,IN US	\$5,303	\$5,303
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$61	\$61
532718	TRANS OTH-OUTSTATE, IN US	\$981	\$981
532722	LODGING-OUT STATE, IN US	\$2,600	\$2,600
532723	LODGING-OUT OF COUNTRY	\$178	\$178
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$13,585	\$13,585



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1413-Law Enforcement - SHP Logistics - Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$68	\$68
532728	MISC - OUT STATE, IN US	\$195	\$195
532811	TELEPHONE SERVICE	\$277,252	\$277,252
532814	CELLULAR PHONE SERVICES	\$123,053	\$123,053
532840	POSTAGE, FREIGHT & DELIV	\$25,792	\$25,792
532850	PRINT,BIND,DUPLICATE	\$8,000	\$8,000
532912	MOTOR VEHICLE INSURANCE	\$665,357	\$665,357
532930	REGISTRATION FEES	\$4,360	\$4,360
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150
Total PURCHASED SERVICES		\$1,973,572	\$1,973,572

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$433	\$433
533210	JANITORIAL SUPPLIES	\$300	\$300
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,342	\$1,342
533290	OTHER FACILITY & HARDWARE	\$206,482	\$206,482
533310	GASOLINE	\$9,217,440	\$9,217,440
533320	DIESEL FUEL	\$20,666	\$20,666
533330	OIL, LUBRICANTS, FLUIDS	\$113,262	\$113,262
533340	TIRES & TUBES	\$750,794	\$750,794
533350	MOTOR VEH REPLCEMNT PARTS	\$923,588	\$923,588
533900	OTHER MATERIALS & SUPP	\$160,700	\$160,700
Total SUPPLIES		\$11,400,007	\$11,400,007

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$43,068	\$43,068
534528	EQUIP-VOICE COMMUNICATION	\$156,694	\$156,694
534529	EQUIP-CUSTODY & SECURITY	\$500	\$500
534539	OTHER EQUIPMENT	\$50,679	\$50,679
534541	AUTOS, TRUCKS, & BUSES	\$4,711,740	\$4,711,740
534711	OTHER COMPUTER SOFTWARE	\$6,403	\$6,403
Total PROPERTY,PLANT & EQUIPMENT		\$4,969,084	\$4,969,084

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$19,841	\$19,841



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1413-Law Enforcement - SHP Logistics - Administration
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
535900	OTHER EXPENSES	\$25,000	\$25,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$49,841	\$49,841

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537125	SHP COMM CENTER CONSOLID	(\$1,141,480)	(\$1,662,707)	(30.000)	(30.000)
Total RESERVES		(\$1,141,480)	(\$1,662,707)	(30.000)	(30.000)

Total Requirements	\$31,232,874	\$30,711,647	220.000	220.000
---------------------------	---------------------	---------------------	----------------	----------------

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$1,360,061	\$1,360,061
434160	PROFESSIONAL SERVICES	\$7,215	\$7,215
434190	OTHER SALES & SERVICES	\$38,400	\$38,400
434320	SALE OF SURPLUS PROPERTY	\$2,272,858	\$2,272,858
434390	OTH SALES OF GOODS	\$3,000	\$3,000
Total SALES,SERVICE & RENTALS		\$3,681,534	\$3,681,534

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538313	REIMB FROM GOVERNOR'S OFF	\$164,928	\$164,928
Total INTRAGOVERNMENTAL TRANSACTION		\$164,928	\$164,928

Total Receipts	\$3,846,462	\$3,846,462
-----------------------	--------------------	--------------------

Net Appropriation/Total FTE Count	\$27,386,412	\$26,865,185	220.000	220.000
--	---------------------	---------------------	----------------	----------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1414-Law Enforcement - SHP VIPER Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,637,045	\$1,637,045	24.000	24.000
531232	LEO SALARIES-RECPT	\$0	\$0	2.000	2.000
531511	SOCIAL SEC CONTRIB-APPRO	\$125,234	\$125,234	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$194,500	\$194,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$185,792	\$185,792	0.000	0.000
Total PERSONAL SERVICES		\$2,142,571	\$2,142,571	26.000	26.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$75,000	\$75,000
532170	ADMIN SERVICES	\$65,000	\$65,000
532199	MISC CONTRACTUAL SERVICES	\$823,480	\$823,480
532210	ENRG SER -ELECTRICAL	\$210,000	\$210,000
532333	REPAIRS-OTHER EQUIPMENT	\$100,000	\$100,000
532339	REPAIR-VOICE COMMUN EQUIP	\$275,000	\$275,000
532721	LODGING - IN STATE	\$4,000	\$4,000
532724	MEALS - IN STATE	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000
532911	PROPERTY-INSURANCE	\$100,000	\$100,000
Total PURCHASED SERVICES		\$1,661,480	\$1,661,480

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$4,000	\$4,000
533310	GASOLINE	\$125,000	\$125,000
533320	DIESEL FUEL	\$30,000	\$30,000
533330	OIL, LUBRICANTS, FLUIDS	\$40,000	\$40,000
533340	TIRES & TUBES	\$8,000	\$8,000
533350	MOTOR VEH REPLCEMNT PARTS	\$25,000	\$25,000
533900	OTHER MATERIALS & SUPP	\$50,000	\$50,000
Total SUPPLIES		\$282,000	\$282,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$600	\$600
534528	EQUIP-VOICE COMMUNICATION	\$386,198	\$386,198
534539	OTHER EQUIPMENT	\$201,929	\$7,501,929
534541	AUTOS, TRUCKS, & BUSES	\$281,000	\$561,000
Total PROPERTY, PLANT & EQUIPMENT		\$869,727	\$8,449,727



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1414-Law Enforcement - SHP VIPER Administration
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$3,156	\$3,156
535120	LICENSES & PERMIT COSTS	\$14,515	\$14,515
Total OTHER EXPENSES AND ADJUSTMENTS		\$17,671	\$17,671

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537122	RESERVE-NEW POSITIONS	\$0	\$0	13.000	13.000
Total RESERVES		\$0	\$0	13.000	13.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538106	TRANSFER TO 24554	\$25,000,000	\$0
Total INTRA-GOVERNMENTAL TRANSFERS		\$25,000,000	\$0

Total Requirements		\$29,973,449	\$12,553,449		
Net Appropriation/Total FTE Count		\$29,973,449	\$12,553,449	39.000	39.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1500-Emergency Management - EMPG Operations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$97,868	\$97,868	0.500	0.500
531112	EPA-REG SALARIES-RECPT	\$583	\$583	0.500	0.500
531211	SPA-REG SALARIES-APPRO	\$1,360,523	\$1,360,523	33.490	33.490
531212	SPA-REG SALARIES-RECPT	\$1,518,038	\$1,518,038	58.510	58.510
531222	SPA TIME LIMITEDSAL-REC	\$27,011	\$27,011	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,500	\$7,500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,169	\$1,169	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,375	\$1,375	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,597	\$22,597	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,499	\$17,499	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$114,941	\$114,941	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$153,672	\$153,672	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$212,434	\$212,434	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$214,067	\$214,067	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$148,180	\$148,180	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$159,113	\$159,113	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,316	\$4,316	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$300	\$300	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$700	\$700	0.000	0.000
Total PERSONAL SERVICES		\$4,061,886	\$4,061,886	93.000	93.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$100	\$100
532120	FINAN/AUDIT SERVICES	\$16,000	\$16,000
532140	OTH INFORMATION TECH SVCS	\$21,000	\$21,000
532170	ADMIN SERVICES	\$150,000	\$150,000
532184	JANITORIAL SER AGREEMENT	\$87,022	\$87,022
532210	ENRG SER -ELECTRICAL	\$113,617	\$113,617
532220	ENRG SER -NAT.GAS/PROPANE	\$6,200	\$6,200
532310	REPAIRS-BUILDINGS	\$201,120	\$201,120
532331	REPAIRS-MOTOR VEHICLES	\$25,000	\$25,000
532337	REPAIRS-PC/PRINTER	\$150	\$150
532441	MAINT AGRMT-OTHER SOFTWARE	\$8,000	\$8,000
532446	MAINT AGREE-LAN EQUIP	\$7,000	\$7,000
532448	MAINT AGREE-PC SOFTWARE	\$60,000	\$60,000
532490	MAINT AGREEMENT-OTHER	\$1,200	\$1,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,000	\$4,000
532521	RENT/LEASE-MOTOR VEHICLES	\$161,026	\$161,026



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1500-Emergency Management - EMPG Operations
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$17,500	\$17,500
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$65,000	\$65,000
532722	LODGING-OUT STATE, IN US	\$15,000	\$15,000
532724	MEALS - IN STATE	\$31,000	\$31,000
532725	MEALS-OUT OF STATE,IN US	\$15,000	\$15,000
532727	MISC - IN STATE	\$2,250	\$2,250
532728	MISC - OUT STATE, IN US	\$1,500	\$1,500
532731	BD/NON-EMPLOYEE TRANSP	\$8,000	\$8,000
532732	BD/NON-EMPLOYEE SUBSIS	\$16,000	\$16,000
532811	TELEPHONE SERVICE	\$80,000	\$80,000
532812	TELECOMMUN DATA CHRG	\$52,500	\$52,500
532814	CELLULAR PHONE SERVICES	\$196,625	\$196,625
532816	VIDEO TRANSMISSION CHARGE	\$7,000	\$7,000
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$6,750	\$6,750
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000
532870	CABLE TV	\$2,000	\$2,000
532913	LIABILITY INSURANCE	\$20,000	\$20,000
532930	REGISTRATION FEES	\$20,000	\$20,000
532941	EMP EDUCATION ASSIST PROG	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total PURCHASED SERVICES		\$1,445,660	\$1,445,660

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$25,000	\$25,000
533120	DATA PROCESSING SUPPLIES	\$10,500	\$10,500
533150	SECURITY & SAFETY SUPP	\$80,000	\$80,000
533210	JANITORIAL SUPPLIES	\$3,200	\$3,200
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000
533310	GASOLINE	\$500	\$500
533320	DIESEL FUEL	\$7,000	\$7,000
533340	TIRES & TUBES	\$1,500	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1500-Emergency Management - EMPG Operations
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$500	\$500
533510	CLOTHING & UNIFORMS	\$15,000	\$15,000
533720	EDUCATIONAL SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$30,000	\$30,000
Total SUPPLIES		\$180,200	\$180,200

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$188,950	\$188,950
534529	EQUIP-CUSTODY & SECURITY	\$500	\$500
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000
534533	LAN EQUIPMENT	\$39,000	\$39,000
534534	PC/PRINTER EQUIPMENT	\$35,820	\$35,820
534535	SERVER EQUIPMENT	\$50,000	\$50,000
534539	OTHER EQUIPMENT	\$179,212	\$179,212
534544	TRAILERS	\$150,000	\$150,000
534713	PC SOFTWARE	\$9,000	\$9,000
534714	SERVER SOFTWARE	\$90,000	\$90,000
Total PROPERTY, PLANT & EQUIPMENT		\$754,482	\$754,482

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
535840	SERVICE & OTHER AWARDS	\$1,500	\$1,500
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,000	\$8,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$4,164,030	\$4,164,030
Total AID AND PUBLIC ASSISTANCE		\$4,164,030	\$4,164,030

Total Requirements **\$10,614,258** **\$10,614,258**

Receipts

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1500-Emergency Management - EMPG Operations**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388HD	EMPG	\$8,181,165	\$8,181,165		
Total INTRAGOVERNMENTAL TRANSACTION		\$8,181,165	\$8,181,165		
Total Receipts		\$8,181,165	\$8,181,165		
Net Appropriation/Total FTE Count		\$2,433,093	\$2,433,093	93.000	93.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1501-Emergency Management - Planning
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$969,112	\$969,112	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$36,125	\$36,125	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$3,087	\$3,087	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$10,690	\$10,690	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$37,252	\$37,252	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$80,797	\$80,797	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$109,867	\$109,867	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$120,786	\$120,786	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$89,796	\$89,796	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$3,244	\$3,244	0.000	0.000
Total PERSONAL SERVICES		\$1,460,756	\$1,460,756	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$104,681	\$104,681
532184	JANITORIAL SER AGREEMENT	\$5,282	\$5,282
532185	WASTE REM/RECY SER AGREEM	\$150	\$150
532187	PEST CONTROL AGREEMENT	\$280	\$280
532199	MISC CONTRACTUAL SERVICES	\$234,690	\$234,690
532210	ENRG SER -ELECTRICAL	\$5,546	\$5,546
532220	ENRG SER -NAT.GAS/PROPANE	\$2,700	\$2,700
532230	ENRG SER -WATER & SEWER	\$600	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$2,400	\$2,400
532337	REPAIRS-PC/PRINTER	\$974	\$974
532390	REPAIRS-OTHER	\$2,400	\$2,400
532430	MAINT AGREEMENT-EQUIP	\$10,809	\$10,809
532446	MAINT AGREE-LAN EQUIP	\$850	\$850
532512	RENT/LEASE-BLDINGS/OFFICE	\$114,187	\$114,187
532513	RENT/LEASE-OTH FACILITIES	\$1,008	\$1,008
532521	RENT/LEASE-MOTOR VEHICLES	\$86,225	\$86,225
532524	RENT/LEASE-GEN OFF EQUIP	\$375	\$375
532712	TRANS AIR-OUT STATE,IN US	\$5,958	\$5,958
532714	TRANSP-GRND - IN STATE	\$14,311	\$14,311
532715	TRANS GRND-OUT STA,IN US	\$517	\$517
532721	LODGING - IN STATE	\$12,710	\$12,710
532722	LODGING-OUT STATE, IN US	\$4,750	\$4,750
532724	MEALS - IN STATE	\$11,148	\$11,148
532725	MEALS-OUT OF STATE,IN US	\$1,120	\$1,120
532727	MISC - IN STATE	\$50	\$50



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1501-Emergency Management - Planning
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$225	\$225
532811	TELEPHONE SERVICE	\$28,307	\$28,307
532814	CELLULAR PHONE SERVICES	\$28,079	\$28,079
532821	COMPUTER/DATA PROCESS SVC	\$11,476	\$11,476
532840	POSTAGE, FREIGHT & DELIV	\$7,879	\$7,879
532850	PRINT,BIND,DUPLICATE	\$125	\$125
532870	CABLE TV	\$683	\$683
532930	REGISTRATION FEES	\$3,475	\$3,475
532942	OTHER EMP EDUCATIONAL EXP	\$1,794	\$1,794
Total PURCHASED SERVICES		\$705,764	\$705,764

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,710	\$11,710
533120	DATA PROCESSING SUPPLIES	\$6,173	\$6,173
533190	OTHER ADMIN SUPPLIES	\$150	\$150
533310	GASOLINE	\$250	\$250
533410	FOOD SUPPLIES	\$2,270	\$2,270
533690	OTHER PHARM SUPPLIES	\$24	\$24
533900	OTHER MATERIALS & SUPP	\$5,919	\$5,919
Total SUPPLIES		\$26,496	\$26,496

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$52,343	\$52,343
534530	OTHER DP EQUIPMENT	\$400	\$400
534534	PC/PRINTER EQUIPMENT	\$12,263	\$12,263
534711	OTHER COMPUTER SOFTWARE	\$57	\$57
534713	PC SOFTWARE	\$1,800	\$1,800
Total PROPERTY,PLANT & EQUIPMENT		\$66,863	\$66,863

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,575	\$7,575
Total OTHER EXPENSES AND ADJUSTMENTS		\$7,575	\$7,575

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536230	COST REIMB WILDLIFE	\$11,000	\$11,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1501-Emergency Management - Planning
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5362A2	COST REIMB ENV NAT	\$140,197	\$140,197		
536902	AID TO GOVERNMENTAL	\$161,150	\$161,150		
Total AID AND PUBLIC ASSISTANCE		\$312,347	\$312,347		
RESERVES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$54,593	\$54,593	0.000	0.000
Total RESERVES		\$54,593	\$54,593	0.000	0.000
Total Requirements		\$2,634,394	\$2,634,394	0.000	0.000
Receipts					
SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$50,640	\$50,640		
Total SALES,SERVICE & RENTALS		\$50,640	\$50,640		
FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES,PENAL, ASSESS FEE	\$1,229,987	\$1,229,987		
Total FEES,LICENSES & FINES		\$1,229,987	\$1,229,987		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438102	TRANSFER FROM 24550	\$859,318	\$859,318		
438103	TRANSFER FROM 24551	\$48,360	\$48,360		
Total INTRAGOVERNMENTAL TRANSACTION		\$907,678	\$907,678		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388CB	HAZ MATERIALS	\$427,144	\$427,144		
Total INTRAGOVERNMENTAL TRANSACTION		\$427,144	\$427,144		
Total Receipts		\$2,615,449	\$2,615,449		
Net Appropriation/Total FTE Count		\$18,945	\$18,945	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1502-Emergency Management - Homeland Security
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$547,150	\$547,150	8.120	8.120
531222	SPA TIME LIMITEDSAL-REC	\$471,092	\$471,092	12.000	12.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$70,257	\$70,257	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$108,124	\$108,124	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$107,758	\$107,758	0.000	0.000
Total PERSONAL SERVICES		\$1,304,381	\$1,304,381	20.120	20.120

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$18,058	\$18,058
532170	ADMIN SERVICES	\$90,683	\$90,683
532199	MISC CONTRACTUAL SERVICES	\$1,456,881	\$1,456,881
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,763	\$28,763
532513	RENT/LEASE-OTH FACILITIES	\$1,250	\$1,250
532521	RENT/LEASE-MOTOR VEHICLES	\$20,858	\$20,858
532712	TRANS AIR-OUT STATE,IN US	\$7,272	\$7,272
532714	TRANSP-GRND - IN STATE	\$10,780	\$10,780
532715	TRANS GRND-OUT STA,IN US	\$1,275	\$1,275
532721	LODGING - IN STATE	\$95,929	\$95,929
532722	LODGING-OUT STATE, IN US	\$10,500	\$10,500
532724	MEALS - IN STATE	\$50,250	\$50,250
532725	MEALS-OUT OF STATE,IN US	\$4,903	\$4,903
532727	MISC - IN STATE	\$2,623	\$2,623
532728	MISC - OUT STATE, IN US	\$401	\$401
532811	TELEPHONE SERVICE	\$3,400	\$3,400
532812	TELECOMMUN DATA CHRG	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$1,450	\$1,450
532840	POSTAGE, FREIGHT & DELIV	\$6,250	\$6,250
532850	PRINT,BIND,DUPLICATE	\$44,500	\$44,500
532930	REGISTRATION FEES	\$8,250	\$8,250
Total PURCHASED SERVICES		\$1,864,776	\$1,864,776

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$17,022	\$17,022
533120	DATA PROCESSING SUPPLIES	\$1,150	\$1,150
533720	EDUCATIONAL SUPPLIES	\$7,826	\$7,826
533900	OTHER MATERIALS & SUPP	\$1,600	\$1,600
Total SUPPLIES		\$27,598	\$27,598



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1502-Emergency Management - Homeland Security
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$4,267	\$4,267
534539	OTHER EQUIPMENT	\$373,250	\$373,250
Total PROPERTY, PLANT & EQUIPMENT		\$380,517	\$380,517

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5362A2	COST REIMB ENV NAT	\$101,228	\$101,228
5362A5	COST REIMB DOT	\$208,396	\$208,396
5362A6	COST REIMB AGRI % FED SHA	\$322,498	\$322,498
536481	DISCRETIONARY GRANT SHP	\$6,468,088	\$6,468,088
536482	DISCRETIONARY GRANT DOJ	\$758,721	\$758,721
536902	AID TO GOVERNMENTAL	\$31,139,610	\$31,139,610
5369CU	AID TO COMPONENT UNIT	\$128,250	\$128,250
Total AID AND PUBLIC ASSISTANCE		\$39,126,791	\$39,126,791

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$8,524,169	\$8,524,169	0.000	0.000
Total RESERVES		\$8,524,169	\$8,524,169	0.000	0.000

Total Requirements

\$51,228,232 \$51,228,232 20.120 20.120

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538882	EM HOMLND SECRTY FED GRNT	\$5,239,708	\$5,239,708
5388H1	HOMELAND SECURITY(HSGP)	\$31,393,958	\$31,393,958
5388H2	BUFFER ZONE(BZPP)	\$2,598,000	\$2,598,000
5388H3	EM HLS TSGP FERRY GRANT	\$214,842	\$214,842
5388H4	TSGP CATS	\$899,992	\$899,992
5388H5	TSGP - CATS SUPPLEMENTAL	\$1,004,373	\$1,004,373
5388H6	PSIC GRANT PROGRAM	\$8,400,617	\$8,400,617
5388H7	PSGP WILMINGTON FED REV	\$1,477	\$1,477
5388H8	PSGP MOREHEAD CITY FED GR	\$596	\$596
5388H9	DPS IECGP FEDERAL GRANTS	\$954,568	\$954,568
5388HB	EMERGENCY OPERATIONS CTR	\$500,000	\$500,000
Total INTRAGOVERNMENTAL TRANSACTION		\$51,208,131	\$51,208,131

Total Receipts

\$51,208,131 \$51,208,131



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1502-Emergency Management - Homeland Security**

Net Appropriation/Total FTE Count	\$20,101	\$20,101	20.120	20.120
--	-----------------	-----------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1504-Emergency Management - Geospatial (GTM)
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,508,154	\$1,508,154	21.000	21.000
531222	SPA TIME LIMITEDSAL-REC	\$124,627	\$124,627	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$515	\$515	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$123,031	\$123,031	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,219	\$5,219	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$139,231	\$139,231	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$783	\$783	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$116,871	\$116,871	0.000	0.000
Total PERSONAL SERVICES		\$2,018,431	\$2,018,431	22.000	22.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,000	\$2,000
532184	JANITORIAL SER AGREEMENT	\$1,020	\$1,020
532199	MISC CONTRACTUAL SERVICES	\$28,612,563	\$28,612,563
532210	ENRG SER -ELECTRICAL	\$2,064	\$2,064
532220	ENRG SER -NAT.GAS/PROPANE	\$80	\$80
532430	MAINT AGREEMENT-EQUIP	\$8,510	\$8,510
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,628	\$1,628
532490	MAINT AGREEMENT-OTHER	\$18,480	\$18,480
532512	RENT/LEASE-BLDINGS/OFFICE	\$15,950	\$15,950
532521	RENT/LEASE-MOTOR VEHICLES	\$710	\$710
532523	RENT/LEASE-VOICE COMM EQU	\$600	\$600
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$1,175	\$1,175
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$2,495	\$2,495
532722	LODGING-OUT STATE, IN US	\$800	\$800
532724	MEALS - IN STATE	\$1,765	\$1,765
532725	MEALS-OUT OF STATE,IN US	\$366	\$366
532811	TELEPHONE SERVICE	\$6,848	\$6,848
532812	TELECOMMUN DATA CHRGR	\$28,586	\$28,586
532814	CELLULAR PHONE SERVICES	\$1,193	\$1,193
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$3,005	\$3,005
532942	OTHER EMP EDUCATIONAL EXP	\$1,894	\$1,894
Total PURCHASED SERVICES		\$28,716,132	\$28,716,132



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1504-Emergency Management - Geospatial (GTM)
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,482	\$1,482
533120	DATA PROCESSING SUPPLIES	\$270	\$270
533900	OTHER MATERIALS & SUPP	\$271	\$271
Total SUPPLIES		\$2,023	\$2,023

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$271	\$271
534521	OFFICE EQUIPMENT	\$270	\$270
534534	PC/PRINTER EQUIPMENT	\$2,705	\$2,705
534535	SERVER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$100	\$100
534713	PC SOFTWARE	\$100	\$100
534714	SERVER SOFTWARE	\$100	\$100
Total PROPERTY, PLANT & EQUIPMENT		\$6,546	\$6,546

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$541	\$541
Total OTHER EXPENSES AND ADJUSTMENTS		\$541	\$541

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$40,291	\$40,291	0.000	0.000
Total RESERVES		\$40,291	\$40,291	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$166,941	\$166,941
Total INTRA-GOVERNMENTAL TRANSFERS		\$166,941	\$166,941

Total Requirements \$30,950,905 \$30,950,905

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$8,913,500	\$8,913,500
Total SALES, SERVICE & RENTALS		\$8,913,500	\$8,913,500

FEES, LICENSES & FINES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1504-Emergency Management - Geospatial (GTM)
Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$2,063,312	\$2,063,312		
Total FEES,LICENSES & FINES		\$2,063,312	\$2,063,312		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438102	TRANSFER FROM 24550	\$58,592	\$58,592		
438103	TRANSFER FROM 24551	\$123,380	\$123,380		
Total INTRAGOVERNMENTAL TRANSACTION		\$181,972	\$181,972		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538812	FLOOD MAPPING - CGIA	\$14,240	\$14,240		
5388C0	LEGISLATIVE PRE-DISASTER	\$40,291	\$40,291		
5388C3	LEGISLATIVE PDM	\$125,000	\$125,000		
5388CA	COMMUNITY ASST PROGRAM	\$292,590	\$292,590		
5388CC	EM FLOODPLAIN MAPPING	\$19,313,998	\$19,313,998		
Total INTRAGOVERNMENTAL TRANSACTION		\$19,786,119	\$19,786,119		
Total Receipts		\$30,944,903	\$30,944,903		
Net Appropriation/Total FTE Count		\$6,002	\$6,002	22.000	22.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1505-Emergency Management - Recovery
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$425,271	\$425,271	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$14,304	\$14,304	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,034	\$1,034	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,532	\$32,532	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,077	\$37,077	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$40,527	\$40,527	0.000	0.000
Total PERSONAL SERVICES		\$550,745	\$550,745	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$12,250	\$12,250
532170	ADMIN SERVICES	\$46,911	\$46,911
532199	MISC CONTRACTUAL SERVICES	\$25,750	\$25,750
532331	REPAIRS-MOTOR VEHICLES	\$9,000	\$9,000
532333	REPAIRS-OTHER EQUIPMENT	\$800	\$800
532430	MAINT AGREEMENT-EQUIP	\$7,500	\$7,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,945	\$4,945
532513	RENT/LEASE-OTH FACILITIES	\$11,000	\$11,000
532590	RENT/LEASE OTHER PROPERTY	\$12,500	\$12,500
532711	TRANSP AIR - IN STATE	\$8,886	\$8,886
532712	TRANSP AIR-OUT STATE,IN US	\$50,000	\$50,000
532714	TRANSP-GRND - IN STATE	\$62,000	\$62,000
532715	TRANSP GRND-OUT STA,IN US	\$2,000	\$2,000
532718	TRANSP OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$59,656	\$59,656
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000
532724	MEALS - IN STATE	\$49,525	\$49,525
532725	MEALS-OUT OF STATE,IN US	\$21,275	\$21,275
532811	TELEPHONE SERVICE	\$52,000	\$52,000
532812	TELECOMMUN DATA CHRG	\$25,000	\$25,000
532840	POSTAGE, FREIGHT & DELIV	\$53,344	\$53,344
532850	PRINT,BIND,DUPLICATE	\$27,433	\$27,433
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$9,398	\$9,398
Total PURCHASED SERVICES		\$562,673	\$562,673

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1505-Emergency Management - Recovery
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$7,900	\$7,900
Total SUPPLIES		\$8,900	\$8,900

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$5,237	\$5,237
534530	OTHER DP EQUIPMENT	\$900	\$900
534539	OTHER EQUIPMENT	\$14,792	\$14,792
534541	AUTOS, TRUCKS, & BUSES	\$19,365	\$19,365
534544	TRAILERS	\$10,000	\$10,000
534711	OTHER COMPUTER SOFTWARE	\$750	\$750
534713	PC SOFTWARE	\$1,500	\$1,500
Total PROPERTY, PLANT & EQUIPMENT		\$52,544	\$52,544

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000
535900	OTHER EXPENSES	\$43,308	\$43,308
Total OTHER EXPENSES AND ADJUSTMENTS		\$47,308	\$47,308

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536960	MUNICIPALITY ALLOCATIONS	\$2,666,604	\$2,666,604
Total AID AND PUBLIC ASSISTANCE		\$2,666,604	\$2,666,604

Total Requirements **\$3,888,774** **\$3,888,774**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM 24551	\$141,577	\$141,577
Total INTRAGOVERNMENTAL TRANSACTION		\$141,577	\$141,577

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A7	EM PA POSITIONS CLEARING	\$171,313	\$171,313
5388C0	LEGISLATIVE PRE-DISASTER	\$368,204	\$368,204
5388C2	FLOOD MITIGATION ASST	\$2,756	\$2,756
5388D5	EM HM POSITIONS CLRG	\$101,667	\$101,667
5388D7	PA FLOYD 1292	\$3,107,068	\$3,107,068



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1505-Emergency Management - Recovery**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$3,751,008	\$3,751,008		
Total Receipts	\$3,892,585	\$3,892,585		
Net Appropriation/Total FTE Count	(\$3,811)	(\$3,811)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1506-Emergency Management - Operations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$137,743	\$137,743	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,716	\$1,716	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,565	\$7,565	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,458	\$10,458	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,039	\$21,039	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,570	\$15,570	0.000	0.000
Total PERSONAL SERVICES		\$194,091	\$194,091	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$4,500	\$4,500
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000
532448	MAINT AGREE-PC SOFTWARE	\$10,500	\$10,500
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700
532721	LODGING - IN STATE	\$363	\$363
532724	MEALS - IN STATE	\$900	\$900
532811	TELEPHONE SERVICE	\$297	\$297
532812	TELECOMMUN DATA CHRG	\$100	\$100
532814	CELLULAR PHONE SERVICES	\$11,795	\$11,795
532840	POSTAGE, FREIGHT & DELIV	\$352	\$352
532912	MOTOR VEHICLE INSURANCE	\$17,802	\$17,802
532913	LIABILITY INSURANCE	\$6,272	\$6,272
532919	OTHER INSURANCE	\$7,319	\$7,319
Total PURCHASED SERVICES		\$70,900	\$70,900

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$350	\$350
533310	GASOLINE	\$300	\$300
533320	DIESEL FUEL	\$4,000	\$4,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,125	\$1,125
533900	OTHER MATERIALS & SUPP	\$11,525	\$11,525
Total SUPPLIES		\$17,300	\$17,300

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$145	\$145
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$890	\$890



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1506-Emergency Management - Operations
Requirements
PROPERTY, PLANT & EQUIPMENT**

Total PROPERTY, PLANT & EQUIPMENT	\$2,535	\$2,535
--	----------------	----------------

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$460,350	\$460,350
Total AID AND PUBLIC ASSISTANCE		\$460,350	\$460,350

Total Requirements	\$745,176	\$745,176
---------------------------	------------------	------------------

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437113	INSURANCE RECOVERIES	\$50,000	\$50,000
Total MISCELLANEOUS		\$50,000	\$50,000

Total Receipts	\$50,000	\$50,000
-----------------------	-----------------	-----------------

Net Appropriation/Total FTE Count	\$695,176	\$695,176	0.000	0.000
--	------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1507-Emergency Management - CAP
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$46,238	\$46,238	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$37,623	\$37,623	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$768	\$768	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,476	\$6,476	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,111	\$12,111	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,380	\$10,380	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$410	\$410	0.000	0.000
Total PERSONAL SERVICES		\$114,006	\$114,006	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$967	\$967
532187	PEST CONTROL AGREEMENT	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$483	\$483
532220	ENRG SER -NAT.GAS/PROPANE	\$2,837	\$2,837
532230	ENRG SER -WATER & SEWER	\$291	\$291
532333	REPAIRS-OTHER EQUIPMENT	\$4,431	\$4,431
532430	MAINT AGREEMENT-EQUIP	\$1,059	\$1,059
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,400	\$14,400
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100
532530	RENT/LEASE-OTHER DP EQP	\$279	\$279
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532711	TRANSP AIR - IN STATE	\$922	\$922
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$870	\$870
532722	LODGING-OUT STATE, IN US	\$725	\$725
532724	MEALS - IN STATE	\$295	\$295
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$1,538	\$1,538
532911	PROPERTY-INSURANCE	\$400	\$400
532930	REGISTRATION FEES	\$67	\$67
532942	OTHER EMP EDUCATIONAL EXP	\$4,632	\$4,632
Total PURCHASED SERVICES		\$36,796	\$36,796

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,064	\$1,064
533120	DATA PROCESSING SUPPLIES	\$247	\$247



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1507-Emergency Management - CAP
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533310	GASOLINE	\$300	\$300		
533720	EDUCATIONAL SUPPLIES	\$193	\$193		
533900	OTHER MATERIALS & SUPP	\$462	\$462		
Total SUPPLIES		\$2,466	\$2,466		
PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$2,349	\$2,349		
Total PROPERTY, PLANT & EQUIPMENT		\$2,349	\$2,349		
Total Requirements		\$155,617	\$155,617		
Net Appropriation/Total FTE Count		\$155,617	\$155,617	2.000	2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1508-Emergency Management - Disaster Match
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538104	TRANSFER TO 24552	\$568,201	\$568,201		
Total INTRA-GOVERNMENTAL TRANSFERS		\$568,201	\$568,201		
Total Requirements		\$568,201	\$568,201		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438114	TRANSFER FROM OSBM	\$568,201	\$568,201		
Total INTRAGOVERNMENTAL TRANSACTION		\$568,201	\$568,201		
Total Receipts		\$568,201	\$568,201		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1509-Emergency Management - Hazard Mitigation - Non-Disaster
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$162,504	\$162,504	3.000	3.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	17.060	17.060
531511	SOCIAL SEC CONTRIB-APPRO	\$11,972	\$11,972	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,699	\$2,699	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,034	\$18,034	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,632	\$4,632	0.000	0.000
Total PERSONAL SERVICES		\$214,628	\$214,628	20.060	20.060

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$500	\$500
532184	JANITORIAL SER AGREEMENT	\$3,359	\$3,359
532210	ENRG SER -ELECTRICAL	\$5,714	\$5,714
532220	ENRG SER -NAT.GAS/PROPANE	\$995	\$995
532430	MAINT AGREEMENT-EQUIP	\$3,150	\$3,150
532448	MAINT AGREE-PC SOFTWARE	\$3,085	\$3,085
532449	MAINT AGREE-SERVER SOFTWR	\$2,694	\$2,694
532490	MAINT AGREEMENT-OTHER	\$1,575	\$1,575
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,647	\$50,647
532521	RENT/LEASE-MOTOR VEHICLES	\$9,472	\$9,472
532524	RENT/LEASE-GEN OFF EQUIP	\$8,610	\$8,610
532712	TRANS AIR-OUT STATE,IN US	\$2,375	\$2,375
532721	LODGING - IN STATE	\$6,630	\$6,630
532722	LODGING-OUT STATE, IN US	\$1,312	\$1,312
532724	MEALS - IN STATE	\$4,398	\$4,398
532725	MEALS-OUT OF STATE,IN US	\$950	\$950
532811	TELEPHONE SERVICE	\$2,690	\$2,690
532812	TELECOMMUN DATA CHRG	\$4,734	\$4,734
532814	CELLULAR PHONE SERVICES	\$1,172	\$1,172
532821	COMPUTER/DATA PROCESS SVC	\$1,150	\$1,150
532840	POSTAGE, FREIGHT & DELIV	\$6,201	\$6,201
532850	PRINT,BIND,DUPLICATE	\$600	\$600
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$3,525	\$3,525
Total PURCHASED SERVICES		\$126,038	\$126,038

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1509-Emergency Management - Hazard Mitigation - Non-Disaster
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,500	\$4,500
533120	DATA PROCESSING SUPPLIES	\$2,715	\$2,715
533210	JANITORIAL SUPPLIES	\$3,252	\$3,252
533900	OTHER MATERIALS & SUPP	\$1,065	\$1,065
Total SUPPLIES		\$11,532	\$11,532

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536215	ST AID-HAZARD MITIGAT	\$453,684	\$453,684
536902	AID TO GOVERNMENTAL	\$2,143,909	\$2,143,909
Total AID AND PUBLIC ASSISTANCE		\$2,597,593	\$2,597,593

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$195,475	\$195,475	0.000	0.000
Total RESERVES		\$195,475	\$195,475	0.000	0.000
Total Requirements		\$3,145,266	\$3,145,266	20.060	20.060

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM 24551	\$11,374	\$11,374
Total INTRAGOVERNMENTAL TRANSACTION		\$11,374	\$11,374

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388C2	FLOOD MITIGATION ASST	\$95,864	\$95,864
5388C3	LEGISLATIVE PDM	\$6,560	\$6,560
5388C5	PRE-DISASTER MITIGATION	\$2,485,088	\$2,485,088
5388C6	SEVERE LOSS REPETITIV REV	\$7,607	\$7,607
5388C8	REPETITIVE FLOOD CLAIMS	\$331,476	\$331,476
Total INTRAGOVERNMENTAL TRANSACTION		\$2,926,595	\$2,926,595
Total Receipts		\$2,937,969	\$2,937,969

Net Appropriation/Total FTE Count	\$207,297	\$207,297	20.060	20.060
--	------------------	------------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1511-Geodetic Survey
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$669,885	\$669,885	13.920	13.920
531212	SPA-REG SALARIES-RECPT	\$197,621	\$197,621	5.080	5.080
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,056	\$16,056	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,246	\$51,246	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,119	\$15,119	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,855	\$95,855	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,278	\$28,278	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,256	\$72,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,392	\$26,392	0.000	0.000
Total PERSONAL SERVICES		\$1,172,708	\$1,172,708	19.000	19.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$36,683	\$36,683
Total PURCHASED SERVICES		\$36,683	\$36,683

Total Requirements \$1,209,391 \$1,209,391

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$267,410	\$267,410
Total SALES,SERVICE & RENTALS		\$267,410	\$267,410
Total Receipts		\$267,410	\$267,410

Net Appropriation/Total FTE Count \$941,981 \$941,981 19.000 19.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1600-National Guard
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$192,029	\$192,029	2.000	2.000
531211	SPA-REG SALARIES-APPRO	\$889,450	\$889,450	27.340	27.340
531311	REG(N S) TEMP WAGES-APPR	\$143,575	\$143,575	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,172	\$16,172	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$91,453	\$91,453	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$144,648	\$144,648	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$149,792	\$149,792	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$3,197	\$3,197	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$724	\$724	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$962	\$962	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$898	\$898	0.000	0.000
Total PERSONAL SERVICES		\$1,632,900	\$1,632,900	29.340	29.340

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$7,296	\$7,296
532183	LABORATORY SER AGREEMENT	\$100	\$100
532184	JANITORIAL SER AGREEMENT	\$231	\$231
532185	WASTE REM/RECY SER AGREEM	\$132,442	\$132,442
532186	SECURITY SERVICE AGREE	\$100	\$100
532187	PEST CONTROL AGREEMENT	\$20,000	\$20,000
532188	LAWNS & GROUNDS SER AGREE	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$7,807	\$7,807
532210	ENRG SER -ELECTRICAL	\$617,611	\$617,611
532220	ENRG SER -NAT.GAS/PROPANE	\$462,580	\$462,580
532230	ENRG SER -WATER & SEWER	\$219,915	\$219,915
532241	ENRG SER -FUEL OIL	\$167,530	\$167,530
532310	REPAIRS-BUILDINGS	\$162,648	\$162,648
532331	REPAIRS-MOTOR VEHICLES	\$17,675	\$17,675
532333	REPAIRS-OTHER EQUIPMENT	\$5,080	\$5,080
532390	REPAIRS-OTHER	\$4,236	\$4,236
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$1,700
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532530	RENT/LEASE-OTHER DP EQP	\$5,344	\$5,344
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$1,025	\$1,025
532714	TRANSP-GRND - IN STATE	\$38,656	\$38,656
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$19,105	\$19,105



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1600-National Guard
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$13,400	\$13,400
532724	MEALS - IN STATE	\$22,000	\$22,000
532725	MEALS-OUT OF STATE,IN US	\$2,794	\$2,794
532727	MISC - IN STATE	\$74	\$74
532728	MISC - OUT STATE, IN US	\$15	\$15
532811	TELEPHONE SERVICE	\$4,656	\$4,656
532814	CELLULAR PHONE SERVICES	\$2,943	\$2,943
532840	POSTAGE, FREIGHT & DELIV	\$528	\$528
532850	PRINT,BIND,DUPLICATE	\$1,235	\$1,235
532860	ADVERTISING	\$1,565	\$1,565
532912	MOTOR VEHICLE INSURANCE	\$9,681	\$9,681
532930	REGISTRATION FEES	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$674	\$674
Total PURCHASED SERVICES		\$1,958,046	\$1,958,046

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,349	\$4,349
533140	ENGINEER/DRAFT SUPPLIES	\$1,411	\$1,411
533150	SECURITY & SAFETY SUPP	\$3	\$3
533190	OTHER ADMIN SUPPLIES	\$740	\$740
533210	JANITORIAL SUPPLIES	\$18,555	\$18,555
533240	CARPENTRY & HARDWARE SUPP	\$54,527	\$54,527
533250	AGRICULTURL/ANIMAL SUPPLY	\$9,435	\$9,435
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,395	\$5,395
533280	ROAD SIGNS & SIGNALS	\$1,850	\$1,850
533290	OTHER FACILITY & HARDWARE	\$9,193	\$9,193
533310	GASOLINE	\$124,702	\$124,702
533320	DIESEL FUEL	\$14,981	\$14,981
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000
533340	TIRES & TUBES	\$92	\$92
533350	MOTOR VEH REPLCEMNT PARTS	\$2,050	\$2,050
533410	FOOD SUPPLIES	\$4,768	\$4,768
533510	CLOTHING & UNIFORMS	\$740	\$740
533900	OTHER MATERIALS & SUPP	\$5,827	\$5,827
Total SUPPLIES		\$260,618	\$260,618

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1600-National Guard
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	\$15,000	\$15,000
534331	BLDG-GENERAL CONTRACTS	\$83,000	\$83,000
534351	BLDG-HEAT & AC CONTRACT	\$300,000	\$300,000
534379	MISC PROJECT COSTS-BLDG	\$310,000	\$310,000
534431	OTH STR-GENERAL CONTRACTS	\$15,722	\$15,722
534438	OTH STR-LANDSCAPING CONTR	\$32,375	\$32,375
534439	OTH STR-GRDE,FILL,CLR CON	\$14,794	\$14,794
534511	FURN-OFFICE	\$1,647	\$1,647
534528	EQUIP-VOICE COMMUNICATION	\$925	\$925
534529	EQUIP-CUSTODY & SECURITY	\$1,850	\$1,850
534530	OTHER DP EQUIPMENT	\$5,985	\$5,985
534534	PC/PRINTER EQUIPMENT	\$458	\$458
Total PROPERTY,PLANT & EQUIPMENT		\$781,756	\$781,756

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$5,000	\$5,000
535120	LICENSES & PERMIT COSTS	\$400	\$400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$462	\$462
535840	SERVICE & OTHER AWARDS	\$5,101	\$5,101
535900	OTHER EXPENSES	\$1,028	\$1,028
Total OTHER EXPENSES AND ADJUSTMENTS		\$11,991	\$11,991

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536602	ASSISTANCE TO NG FAMILIES	\$32,345	\$32,345
Total AID AND PUBLIC ASSISTANCE		\$32,345	\$32,345

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$23,786	\$23,786	0.000	0.000
Total RESERVES		\$23,786	\$23,786	0.000	0.000

Total Requirements

\$4,701,442 \$4,701,442 29.340 29.340

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$13,659	\$13,659
Total MISCELLANEOUS		\$13,659	\$13,659



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1600-National Guard**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438119	TRANSFER FROM DOT	\$32,345	\$32,345		
Total INTRAGOVERNMENTAL TRANSACTION		\$32,345	\$32,345		
Total Receipts		\$46,004	\$46,004		
Net Appropriation/Total FTE Count		\$4,655,438	\$4,655,438	29.340	29.340



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1601-National Guard - Armory
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$83,629	\$83,629	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,179,456	\$2,179,456	49.000	49.000
531312	REG(N S) TEMP WAGES-RECPT	\$529,086	\$529,086	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$126,450	\$126,450	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,508	\$1,508	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$695	\$695	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$39,701	\$39,701	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,797	\$6,797	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$220,201	\$220,201	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,064	\$12,064	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$249,845	\$249,845	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,391	\$12,391	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$242,238	\$242,238	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$976	\$976	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$1,795	\$1,795	0.000	0.000
Total PERSONAL SERVICES		\$3,707,832	\$3,707,832	49.000	49.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$499,744	\$499,744
532170	ADMIN SERVICES	\$164,286	\$164,286
532184	JANITORIAL SER AGREEMENT	\$82,600	\$82,600
532185	WASTE REM/RECY SER AGREEM	\$150,796	\$150,796
532186	SECURITY SERVICE AGREE	\$727,482	\$727,482
532187	PEST CONTROL AGREEMENT	\$26,018	\$26,018
532188	LAWNS & GROUNDS SER AGREE	\$6,000	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$295,000	\$295,000
532210	ENRG SER -ELECTRICAL	\$1,328,870	\$1,328,870
532220	ENRG SER -NAT.GAS/PROPANE	\$559,285	\$559,285
532230	ENRG SER -WATER & SEWER	\$101,864	\$101,864
532241	ENRG SER -FUEL OIL	\$39,328	\$39,328
532310	REPAIRS-BUILDINGS	\$218,000	\$218,000
532320	REPAIRS-OTHER STRUCTURES	\$64,400	\$64,400
532331	REPAIRS-MOTOR VEHICLES	\$21,000	\$21,000
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$134,000	\$134,000
532390	REPAIRS-OTHER	\$33,117	\$33,117
532450	MAINT AGREE-SERVER EQUIP	\$6,000	\$6,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1601-National Guard - Armory
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$4,800	\$4,800
532512	RENT/LEASE-BLDINGS/OFFICE	\$80,883	\$80,883
532521	RENT/LEASE-MOTOR VEHICLES	\$164,658	\$164,658
532590	RENT/LEASE OTHER PROPERTY	\$24,831	\$24,831
532712	TRANS AIR-OUT STATE,IN US	\$8,100	\$8,100
532714	TRANSP-GRND - IN STATE	\$16,890	\$16,890
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532721	LODGING - IN STATE	\$10,656	\$10,656
532722	LODGING-OUT STATE, IN US	\$19,400	\$19,400
532724	MEALS - IN STATE	\$9,539	\$9,539
532725	MEALS-OUT OF STATE,IN US	\$8,500	\$8,500
532727	MISC - IN STATE	\$400	\$400
532728	MISC - OUT STATE, IN US	\$700	\$700
532811	TELEPHONE SERVICE	\$36,000	\$36,000
532812	TELECOMMUN DATA CHRG	\$244,412	\$244,412
532814	CELLULAR PHONE SERVICES	\$9,300	\$9,300
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100
532850	PRINT,BIND,DUPLICATE	\$462	\$462
532860	ADVERTISING	\$2,725	\$2,725
532911	PROPERTY-INSURANCE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000
Total PURCHASED SERVICES		\$5,108,746	\$5,108,746

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,323	\$15,323
533150	SECURITY & SAFETY SUPP	\$16,100	\$16,100
533210	JANITORIAL SUPPLIES	\$112,129	\$112,129
533240	CARPENTRY & HARDWARE SUPP	\$227,732	\$227,732
533250	AGRICULTURL/ANIMAL SUPPLY	\$15,700	\$15,700
533260	SAND,GRAVEL,CONCRETE SUPP	\$8,000	\$8,000
533280	ROAD SIGNS & SIGNALS	\$1,000	\$1,000
533290	OTHER FACILITY & HARDWARE	\$15,110	\$15,110
533310	GASOLINE	\$9,100	\$9,100
533320	DIESEL FUEL	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$10,800	\$10,800
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1601-National Guard - Armory
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$2,536	\$2,536
533510	CLOTHING & UNIFORMS	\$600	\$600
533900	OTHER MATERIALS & SUPP	\$123,615	\$123,615
Total SUPPLIES		\$561,745	\$561,745

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,000	\$1,000
534130	APPRAISALS&SURVEYS-LAND	\$141,500	\$141,500
534210	BUILDING ACQUISIT COSTS	\$40,000	\$40,000
534310	BLDG-PLANNING EXPENSES	\$60,000	\$60,000
534320	BLDG-DESIGN CONTRACTS	\$140,000	\$140,000
534321	BLDG-CONSULTANT CONTRACTS	\$166,900	\$166,900
534331	BLDG-GENERAL CONTRACTS	\$5,876,018	\$5,876,018
534333	BLDG-PLUMBING CONTRACTS	\$94	\$94
534335	BLDG-ROOFING CONTRACTS	\$116,167	\$116,167
534336	BLDG-EROSION CNTRL CONTR	\$25,000	\$25,000
534339	BLDG-GRADE,FILL,CLEAR CON	\$100,000	\$100,000
534371	BLDG-TESTING & BORING	\$5,000	\$5,000
534374	BLDG-PROJ INSPECT FEES	\$10,000	\$10,000
534420	OTH STR-DESIGN CONTRACTS	\$5,000	\$5,000
534431	OTH STR-GENERAL CONTRACTS	\$513,768	\$513,768
534434	OTH STR-MASONRY CONTRACTS	\$19,529	\$19,529
534436	OTH STR-EROSION CNTRL CON	\$100,000	\$100,000
534439	OTH STR-GRDE,FILL,CLR CON	\$30,000	\$30,000
534441	OTH STR-RESTOR & RENOVATN	\$5,000	\$5,000
534442	OTH STR-DEMOLITION CONTR	\$6,000	\$6,000
534443	OTH STR-PAVING CONTRACT	\$279,500	\$279,500
534471	OTH STR-TESTING & BORING	\$4,471	\$4,471
534511	FURN-OFFICE	\$332,713	\$332,713
534521	OFFICE EQUIPMENT	\$7,600	\$7,600
534529	EQUIP-CUSTODY & SECURITY	\$58,901	\$58,901
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$92,926	\$92,926
534541	AUTOS, TRUCKS, & BUSES	\$175	\$175
534549	OTHER MOTORIZED VEHICLES	\$10,000	\$10,000
534711	OTHER COMPUTER SOFTWARE	\$4,464	\$4,464
Total PROPERTY, PLANT & EQUIPMENT		\$8,164,726	\$8,164,726



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1601-National Guard - Armory**

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$6,610	\$6,610
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
535900	OTHER EXPENSES	\$7,376	\$7,376
Total OTHER EXPENSES AND ADJUSTMENTS		\$14,986	\$14,986

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$509,204	\$509,204	0.000	0.000
Total RESERVES		\$509,204	\$509,204	0.000	0.000

Total Requirements **\$18,067,239** **\$18,067,239** **49.000** **49.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388N1	ARMY O&M PROJECTS	\$13,484,045	\$13,484,045
5388N2	ARMY INTRUSION DETECTION	\$349,942	\$349,942
5388N3	NG ARMY ENVIRONMENTAL	\$1,440,161	\$1,440,161
5388N4	NG ARMY SECURITY	\$782,545	\$782,545
5388N5	NG ARMY AUTO TARGET SYS	\$290,732	\$290,732
5388N6	NG ARMY DISTANCE LEARNING	\$186,677	\$186,677
5388N7	NG ARMY ANTI-TERRORISM	\$99,299	\$99,299
5388N8	NG ARMY IT	\$969,237	\$969,237
Total INTRAGOVERNMENTAL TRANSACTION		\$17,602,638	\$17,602,638

Total Receipts **\$17,602,638** **\$17,602,638**

Net Appropriation/Total FTE Count **\$464,601** **\$464,601** **49.000** **49.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1602-National Guard - Air
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$188,439	\$188,439	3.500	3.500
531212	SPA-REG SALARIES-RECPT	\$1,919,889	\$1,919,889	49.410	49.410
531312	REG(N S) TEMP WAGES-RECPT	\$159,245	\$159,245	0.000	0.000
531412	OT PAY - RECEIPTS	\$593	\$593	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$12,169	\$12,169	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$26,224	\$26,224	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$383	\$383	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,278	\$10,278	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,121	\$14,121	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$117,894	\$117,894	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,019	\$27,019	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$199,861	\$199,861	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,905	\$29,905	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$274,890	\$274,890	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$273	\$273	0.000	0.000
Total PERSONAL SERVICES		\$2,981,183	\$2,981,183	52.910	52.910

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$3,000	\$3,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$1,000
532170	ADMIN SERVICES	\$5,046	\$5,046
532184	JANITORIAL SER AGREEMENT	\$4,818	\$4,818
532185	WASTE REM/RECY SER AGREEM	\$11,943	\$11,943
532186	SECURITY SERVICE AGREE	\$3,000	\$3,000
532188	LAWNS & GROUNDS SER AGREE	\$17,500	\$17,500
532199	MISC CONTRACTUAL SERVICES	\$2,358	\$2,358
532210	ENRG SER -ELECTRICAL	\$522,498	\$522,498
532220	ENRG SER -NAT.GAS/PROPANE	\$262,019	\$262,019
532230	ENRG SER -WATER & SEWER	\$26,558	\$26,558
532310	REPAIRS-BUILDINGS	\$20,000	\$20,000
532320	REPAIRS-OTHER STRUCTURES	\$7,567	\$7,567
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000
532390	REPAIRS-OTHER	\$3,121	\$3,121
532490	MAINT AGREEMENT-OTHER	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532713	TRANSP AIR-OUT OF COUNTRY	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1602-National Guard - Air
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$1,433	\$1,433
532721	LODGING - IN STATE	\$1,100	\$1,100
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,800	\$1,800
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$1,122	\$1,122
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$2,600	\$2,600
Total PURCHASED SERVICES		\$922,683	\$922,683

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,351	\$3,351
533210	JANITORIAL SUPPLIES	\$12,300	\$12,300
533240	CARPENTRY & HARDWARE SUPP	\$12,355	\$12,355
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,000	\$5,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$1,000
533280	ROAD SIGNS & SIGNALS	\$3,000	\$3,000
533290	OTHER FACILITY & HARDWARE	\$2,500	\$2,500
533320	DIESEL FUEL	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$4,000	\$4,000
533510	CLOTHING & UNIFORMS	\$8,250	\$8,250
533610	DRUG SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$402	\$402
533900	OTHER MATERIALS & SUPP	\$10,800	\$10,800
Total SUPPLIES		\$65,958	\$65,958

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534529	EQUIP-CUSTODY & SECURITY	\$5,000	\$5,000
Total PROPERTY,PLANT & EQUIPMENT		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,100	\$1,100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1602-National Guard - Air**

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1,017	\$1,017
535900	OTHER EXPENSES	\$109,538	\$109,538
Total OTHER EXPENSES AND ADJUSTMENTS		\$112,655	\$112,655

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$305,207	\$305,207	0.000	0.000
Total RESERVES		\$305,207	\$305,207	0.000	0.000

Total Requirements	\$4,392,686	\$4,392,686	52.910	52.910
---------------------------	--------------------	--------------------	---------------	---------------

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388M1	NG AIR GUARD	\$1,701,172	\$1,701,172
5388M2	NG AIR GUARD SECURITY	\$803,878	\$803,878
5388M3	NG AIR FIRE	\$1,406,672	\$1,406,672
Total INTRAGOVERNMENTAL TRANSACTION		\$3,911,722	\$3,911,722

Total Receipts	\$3,911,722	\$3,911,722
-----------------------	--------------------	--------------------

Net Appropriation/Total FTE Count	\$480,964	\$480,964	52.910	52.910
--	------------------	------------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1603-National Guard - Youth Programs
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$409,138	\$409,138	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$1,520,976	\$1,520,976	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$147,124	\$147,124	0.000	0.000
Total PERSONAL SERVICES		\$2,077,238	\$2,077,238	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$22,217	\$22,217
532170	ADMIN SERVICES	\$61,008	\$61,008
532182	LAUNDRY SER AGREEMENT	\$15,000	\$15,000
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$29,725	\$29,725
532186	SECURITY SERVICE AGREE	\$100	\$100
532187	PEST CONTROL AGREEMENT	\$400	\$400
532199	MISC CONTRACTUAL SERVICES	\$37,223	\$37,223
532210	ENRG SER -ELECTRICAL	\$48,075	\$48,075
532220	ENRG SER -NAT.GAS/PROPANE	\$41,331	\$41,331
532230	ENRG SER -WATER & SEWER	\$17,756	\$17,756
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532390	REPAIRS-OTHER	\$2,225	\$2,225
532420	MAINT AGREEMNT-OTH STRUCT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$15,000	\$15,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,900	\$3,900
532521	RENT/LEASE-MOTOR VEHICLES	\$10,500	\$10,500
532712	TRANS AIR-OUT STATE,IN US	\$9,744	\$9,744
532714	TRANSP-GRND - IN STATE	\$67,888	\$67,888
532715	TRANS GRND-OUT STA,IN US	\$13,462	\$13,462
532717	TRANSP OTHER - IN STATE	\$50	\$50
532718	TRANS OTH-OUTSTATE, IN US	\$800	\$800
532721	LODGING - IN STATE	\$32,572	\$32,572
532722	LODGING-OUT STATE, IN US	\$20,575	\$20,575
532724	MEALS - IN STATE	\$34,725	\$34,725
532725	MEALS-OUT OF STATE,IN US	\$8,675	\$8,675
532728	MISC - OUT STATE, IN US	\$2,473	\$2,473
532811	TELEPHONE SERVICE	\$22,863	\$22,863
532812	TELECOMMUN DATA CHRGR	\$17,500	\$17,500
532814	CELLULAR PHONE SERVICES	\$16,000	\$16,000
532821	COMPUTER/DATA PROCESS SVC	\$6,500	\$6,500
532840	POSTAGE, FREIGHT & DELIV	\$8,525	\$8,525



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1603-National Guard - Youth Programs
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$6,338	\$6,338
532930	REGISTRATION FEES	\$2,314	\$2,314
532942	OTHER EMP EDUCATIONAL EXP	\$62,750	\$62,750
Total PURCHASED SERVICES		\$643,414	\$643,414

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,868	\$16,868
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$8,000	\$8,000
533220	BEDDING & TEXTILE PROD	\$1,202	\$1,202
533240	CARPENTRY & HARDWARE SUPP	\$11,500	\$11,500
533290	OTHER FACILITY & HARDWARE	\$55,095	\$55,095
533310	GASOLINE	\$1,100	\$1,100
533330	OIL, LUBRICANTS, FLUIDS	\$12,000	\$12,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$233,976	\$233,976
533510	CLOTHING & UNIFORMS	\$56,600	\$56,600
533610	DRUG SUPPLIES	\$7,000	\$7,000
533690	OTHER PHARM SUPPLIES	\$13,000	\$13,000
533720	EDUCATIONAL SUPPLIES	\$37,650	\$37,650
533900	OTHER MATERIALS & SUPP	\$32,659	\$32,659
Total SUPPLIES		\$487,850	\$487,850

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534379	MISC PROJECT COSTS-BLDG	\$30,000	\$30,000
534454	OTH STR-SPRINKLER CONTR	\$27,276	\$27,276
534511	FURN-OFFICE	\$27,733	\$27,733
534528	EQUIP-VOICE COMMUNICATION	\$1,979	\$1,979
534530	OTHER DP EQUIPMENT	\$37,069	\$37,069
534534	PC/PRINTER EQUIPMENT	\$90,934	\$90,934
534711	OTHER COMPUTER SOFTWARE	\$2,256	\$2,256
Total PROPERTY,PLANT & EQUIPMENT		\$217,247	\$217,247

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$263	\$263
535840	SERVICE & OTHER AWARDS	\$277	\$277



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1603-National Guard - Youth Programs
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$53,189	\$53,189
535900	OTHER EXPENSES	\$10,418	\$10,418
535950	PETTY/IMPREST CASH	\$300	\$300
Total OTHER EXPENSES AND ADJUSTMENTS		\$64,447	\$64,447

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$20,397	\$20,397
Total AID AND PUBLIC ASSISTANCE		\$20,397	\$20,397

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$231,216	\$231,216	0.000	0.000
Total RESERVES		\$231,216	\$231,216	0.000	0.000

Total Requirements

\$3,741,809 \$3,741,809 0.000 0.000

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4325P5	DPI NUTRITION	\$122,000	\$122,000
Total GRANTS		\$122,000	\$122,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$82,000	\$82,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
Total MISCELLANEOUS		\$82,300	\$82,300

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388Y1	NG STARBASE-CHARLOTTE	\$387,644	\$387,644
5388Y2	NG STARBASE-FT FISHER	\$292,843	\$292,843
5388Y3	TARHEEL CHALLENGE	\$2,042,839	\$2,042,839
5388Y4	TARHEEL CHALLENGE TRAVEL	\$46,464	\$46,464
Total INTRAGOVERNMENTAL TRANSACTION		\$2,769,790	\$2,769,790

Total Receipts

\$2,974,090 \$2,974,090

Net Appropriation/Total FTE Count

\$767,719 \$767,719 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1R73-GCC ARRA Byrne Justice Assistance Grants (JAG)
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$41,181	\$41,181	1.000	1.000
531222	SPA TIME LIMITEDSAL-REC	\$337,599	\$337,599	6.000	6.000
531412	OT PAY - RECEIPTS	\$385	\$385	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,010	\$29,010	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,663	\$41,663	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,755	\$28,755	0.000	0.000
Total PERSONAL SERVICES		\$478,593	\$478,593	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$15,000	\$15,000
532181	FOOD SER AGREEMENT	\$11,500	\$11,500
532199	MISC CONTRACTUAL SERVICES	\$16,000	\$16,000
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$4,500	\$4,500
532490	MAINT AGREEMENT-OTHER	\$1,500	\$1,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$74,800	\$74,800
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$20,000	\$20,000
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$18,400	\$18,400
532714	TRANSP-GRND - IN STATE	\$11,860	\$11,860
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$10,500	\$10,500
532722	LODGING-OUT STATE, IN US	\$12,500	\$12,500
532724	MEALS - IN STATE	\$13,807	\$13,807
532725	MEALS-OUT OF STATE,IN US	\$10,000	\$10,000
532727	MISC - IN STATE	\$4,713	\$4,713
532728	MISC - OUT STATE, IN US	\$2,000	\$2,000
532731	BD/NON-EMPLOYEE TRANSP	\$15,000	\$15,000
532732	BD/NON-EMPLOYEE SUBSIS	\$17,500	\$17,500
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$5,400	\$5,400



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1R73-GCC ARRA Byrne Justice Assistance Grants (JAG)
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$1,600	\$1,600
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$16,000
532850	PRINT,BIND,DUPLICATE	\$17,000	\$17,000
532930	REGISTRATION FEES	\$6,000	\$6,000
532942	OTHER EMP EDUCATIONAL EXP	\$11,000	\$11,000
Total PURCHASED SERVICES		\$335,580	\$335,580

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,950	\$14,950
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$2,650	\$2,650
Total SUPPLIES		\$19,100	\$19,100

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,000	\$5,000
534521	OFFICE EQUIPMENT	\$4,000	\$4,000
534528	EQUIP-VOICE COMMUNICATION	\$175,000	\$175,000
534534	PC/PRINTER EQUIPMENT	\$20,851	\$20,851
534539	OTHER EQUIPMENT	\$2,500	\$2,500
534711	OTHER COMPUTER SOFTWARE	\$7,600	\$7,600
Total PROPERTY,PLANT & EQUIPMENT		\$214,951	\$214,951

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,500	\$2,500

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5369R3	BYRNE JAG ARRA RCVRY GOV	\$669,495	\$669,495
536JR3	BYRNE JAG ARRA RCVRY NGOV	\$1,470,061	\$1,470,061
Total AID AND PUBLIC ASSISTANCE		\$2,139,556	\$2,139,556

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$580,790	\$580,790	0.000	0.000
Total RESERVES		\$580,790	\$580,790	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1R73-GCC ARRA Byrne Justice Assistance Grants (JAG)
Requirements**

Total Requirements		\$3,771,070	\$3,771,070	7.000	7.000
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	\$3,771,070	\$3,771,070		
Total INTRAGOVERNMENTAL TRANSACTION		\$3,771,070	\$3,771,070		
Total Receipts		\$3,771,070	\$3,771,070		
Net Appropriation/Total FTE Count		\$0	\$0	7.000	7.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1R74-GCC ARRA Victims Assistance (VOCA)
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$357	\$357
Total SUPPLIES		\$357	\$357

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5369R4	VICTIM ASST ARRA FUNDS	\$18,699	\$18,699
536JR4	VICTIM ASST ARRA N-GOV	\$49,832	\$49,832
Total AID AND PUBLIC ASSISTANCE		\$68,531	\$68,531

Total Requirements **\$68,888** **\$68,888**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388R4	ARRA VICTIMS ASSISTANCE	\$68,888	\$68,888
Total INTRAGOVERNMENTAL TRANSACTION		\$68,888	\$68,888
Total Receipts		\$68,888	\$68,888

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2230-Institutional Education Grant
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	7.000	7.000
531252	SPA-TEACH SALARIES-RECPT	\$0	\$0	4.500	4.500
Total PERSONAL SERVICES		\$0	\$0	11.500	11.500
Total Requirements		\$0	\$0	11.500	11.500
Change in Fund Balance/Total FTE Count		\$0	\$0	11.500	11.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2240-CC&PS - Governor's Crime Commission
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$44,648	\$44,648	2.000	2.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,417	\$3,417	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,635	\$3,635	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,552	\$5,552	0.000	0.000
Total PERSONAL SERVICES		\$57,252	\$57,252	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,250	\$2,250
532721	LODGING - IN STATE	\$1,467	\$1,467
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
Total PURCHASED SERVICES		\$4,617	\$4,617

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,738	\$1,738
533120	DATA PROCESSING SUPPLIES	\$1,613	\$1,613
533900	OTHER MATERIALS & SUPP	\$1,125	\$1,125
Total SUPPLIES		\$4,476	\$4,476

Total Requirements **\$66,345** **\$66,345**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$83,288	\$83,288
Total INTRAGOVERNMENTAL TRANSACTION		\$83,288	\$83,288
Total Receipts		\$83,288	\$83,288

Change in Fund Balance/Total FTE Count **\$16,943** **\$16,943** **4.000** **4.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2250-Job Training Partnership
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$34,946	\$34,946	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$4,947	\$4,947	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$786	\$786	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,674	\$2,674	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,737	\$2,737	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,052	\$4,052	0.000	0.000
Total PERSONAL SERVICES		\$50,142	\$50,142	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$437	\$437
532811	TELEPHONE SERVICE	\$1,478	\$1,478
532930	REGISTRATION FEES	\$422	\$422
Total PURCHASED SERVICES		\$2,337	\$2,337

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$8,378	\$8,378
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60
535890	OTHER ADMIN EXPENSE	\$159	\$159
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,597	\$8,597

Total Requirements **\$61,076** **\$61,076**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432301	JTPA NEUSE RIVER COG	\$52,698	\$52,698
Total GRANTS		\$52,698	\$52,698

Total Receipts **\$52,698** **\$52,698**

Change in Fund Balance/Total FTE Count **(\$8,378)** **(\$8,378)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2282-Student Welfare - Jackson
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533720	EDUCATIONAL SUPPLIES	\$92	\$92		
Total SUPPLIES		\$92	\$92		
OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535810	STUD/PATINT ENTRTNMNT EXP	\$308	\$308		
535900	OTHER EXPENSES	\$830	\$830		
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,138	\$1,138		
Total Requirements		\$1,230	\$1,230		
Change in Fund Balance/Total FTE Count		(\$1,230)	(\$1,230)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2284-Stonewall Jackson 4-H Club
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$64	\$64		
Total SUPPLIES		\$64	\$64		
Total Requirements		\$64	\$64		
Change in Fund Balance/Total FTE Count		(\$64)	(\$64)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2286-Student Welfare - Dobbs
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$5,000	\$5,000
533900	OTHER MATERIALS & SUPP	\$1,153	\$1,153
Total SUPPLIES		\$6,153	\$6,153

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$6,423	\$6,423
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,423	\$6,423

Total Requirements **\$12,576** **\$12,576**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$75	\$75
Total CONTRIBUTIONS & DONATIONS		\$75	\$75

Total Receipts **\$75** **\$75**

Change in Fund Balance/Total FTE Count	(\$12,501)	(\$12,501)	0.000	0.000
---	-------------------	-------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2288-Student Welfare - CA Dillon
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$30	\$30		
Total SUPPLIES		\$30	\$30		
OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535810	STUD/PATINT ENTRTNMNT EXP	\$6,158	\$6,158		
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,158	\$6,158		
Total Requirements		\$6,188	\$6,188		
Change in Fund Balance/Total FTE Count		(\$6,188)	(\$6,188)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2289-Student Welfare - Alexander
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533410	FOOD SUPPLIES	\$41	\$41		
Total SUPPLIES		\$41	\$41		
Total Requirements		\$41	\$41		
Change in Fund Balance/Total FTE Count		(\$41)	(\$41)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2291-Student Welfare - Cumberland
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533410	FOOD SUPPLIES	\$6	\$6		
Total SUPPLIES		\$6	\$6		
Total Requirements		\$6	\$6		
Change in Fund Balance/Total FTE Count		(\$6)	(\$6)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2293-Student Welfare - Pitt
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533410	FOOD SUPPLIES	\$208	\$208		
Total SUPPLIES		\$208	\$208		
Total Requirements		\$208	\$208		
Change in Fund Balance/Total FTE Count		(\$208)	(\$208)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2294-Student Welfare - Perquimans
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533410	FOOD SUPPLIES	\$126	\$126		
Total SUPPLIES		\$126	\$126		
Total Requirements		\$126	\$126		
Change in Fund Balance/Total FTE Count		(\$126)	(\$126)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2295-Student Welfare - Gaston
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533410	FOOD SUPPLIES	\$105	\$105		
Total SUPPLIES		\$105	\$105		
Total Requirements		\$105	\$105		
Change in Fund Balance/Total FTE Count		(\$105)	(\$105)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2301-DOP - Division Welfare
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,374,718	\$1,374,718	30.000	30.000
531312	REG(N S) TEMP WAGES-RECPT	\$422,436	\$422,436	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,000	\$7,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$735	\$735	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$44	\$44	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,814	\$20,814	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$142,143	\$142,143	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$197,773	\$197,773	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$155,760	\$155,760	0.000	0.000
Total PERSONAL SERVICES		\$2,321,423	\$2,321,423	30.000	30.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$287,155	\$287,155
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
Total PURCHASED SERVICES		\$568,983	\$568,983

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$70,217	\$70,217
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



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2301-DOP - Division Welfare
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533520	RECREATIONAL SUPPLIES	\$79,000	\$79,000
533530	REHABILITATION SUPPLIES	\$524	\$524
533720	EDUCATIONAL SUPPLIES	\$56,458	\$56,458
533800	PURCHASES FOR RESALE	\$1,810,000	\$1,810,000
533900	OTHER MATERIALS & SUPP	\$1,637,075	\$1,637,075
Total SUPPLIES		\$3,869,733	\$3,869,733

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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	\$50,396	\$50,396
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	\$564,245	\$564,245
Total PROPERTY, PLANT & EQUIPMENT		\$733,239	\$733,239

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$165,000	\$165,000
535890	OTHER ADMIN EXPENSE	\$53,483	\$53,483
535900	OTHER EXPENSES	\$1,253,675	\$1,253,675
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,472,158	\$1,472,158

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2301-DOP - Division Welfare
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$708,103	\$708,103
538111	TRANSFER TO CI'S	\$25,000	\$25,000
538116	TRANS FOR CRIME VIC COMP	\$654,704	\$654,704
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,387,807	\$1,387,807

Total Requirements \$10,353,343 \$10,353,343

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$3,434	\$3,434
434150	FOOD & VENDING SVC	\$346,179	\$346,179
434390	OTH SALES OF GOODS	\$17,177	\$17,177
Total SALES,SERVICE & RENTALS		\$366,790	\$366,790

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$5,349,627	\$5,349,627
437995	OTHER MISC REV-GENERAL	\$24,023	\$24,023
Total MISCELLANEOUS		\$5,373,650	\$5,373,650

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	TRANSFER FROM 19042	\$4,025,659	\$4,025,659
Total INTRAGOVERNMENTAL TRANSACTION		\$4,025,659	\$4,025,659

Total Receipts \$9,766,099 \$9,766,099

Change in Fund Balance/Total FTE Count (\$587,244) (\$587,244) 30.000 30.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2302-DOP - Region Welfare
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$5,947	\$5,947
Total PURCHASED SERVICES		\$5,947	\$5,947

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$38,273	\$38,273
533250	AGRICULTURL/ANIMAL SUPPLY	\$317	\$317
533520	RECREATIONAL SUPPLIES	\$206,954	\$206,954
533720	EDUCATIONAL SUPPLIES	\$145	\$145
533800	PURCHASES FOR RESALE	\$840	\$840
533900	OTHER MATERIALS & SUPP	\$32,538	\$32,538
Total SUPPLIES		\$279,067	\$279,067

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$9,654	\$9,654
534526	EQUIP-ATHLETIC	\$63,123	\$63,123
534539	OTHER EQUIPMENT	\$216,995	\$216,995
Total PROPERTY, PLANT & EQUIPMENT		\$289,772	\$289,772

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$215	\$215
Total OTHER EXPENSES AND ADJUSTMENTS		\$215	\$215

Total Requirements **\$575,001** **\$575,001**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$281,459	\$281,459
Total MISCELLANEOUS		\$281,459	\$281,459

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	TRANSFER FROM 19042	\$211,877	\$211,877
Total INTRAGOVERNMENTAL TRANSACTION		\$211,877	\$211,877

Total Receipts **\$493,336** **\$493,336**

Change in Fund Balance/Total FTE Count **(\$81,665)** **(\$81,665)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2303-DOP - Local Welfare
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$3,845	\$3,845
Total PURCHASED SERVICES		\$3,845	\$3,845

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$19,603	\$19,603
533250	AGRICULTURL/ANIMAL SUPPLY	\$99	\$99
533520	RECREATIONAL SUPPLIES	\$325,870	\$325,870
533530	REHABILITATION SUPPLIES	\$110,386	\$110,386
533720	EDUCATIONAL SUPPLIES	\$12,293	\$12,293
533900	OTHER MATERIALS & SUPP	\$141,427	\$141,427
Total SUPPLIES		\$609,678	\$609,678

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,146	\$3,146
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,146	\$3,146

Total Requirements **\$616,669** **\$616,669**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$351,823	\$351,823
Total MISCELLANEOUS		\$351,823	\$351,823

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	TRANSFER FROM 19042	\$264,846	\$264,846
Total INTRAGOVERNMENTAL TRANSACTION		\$264,846	\$264,846

Total Receipts **\$616,669** **\$616,669**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2305-DOP - Welfare Education
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531152	EPA-TEACH SALARIES-RECPT	\$74,704	\$74,704	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$124,497	\$124,497	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,119	\$1,119	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,239	\$15,239	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,666	\$10,666	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$231,417	\$231,417	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$781,631	\$781,631
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
Total PURCHASED SERVICES		\$826,084	\$826,084

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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	\$608,245	\$608,245
Total SUPPLIES		\$699,988	\$699,988

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$116,646	\$116,646
534513	FURN-CLASSROOM/LIBRARY	\$199,921	\$199,921
534534	PC/PRINTER EQUIPMENT	\$69,227	\$69,227
534539	OTHER EQUIPMENT	\$61,893	\$61,893
534630	LBRRY&LRNING RESRCE COLL	\$164,377	\$164,377
534711	OTHER COMPUTER SOFTWARE	\$32,017	\$32,017
534713	PC SOFTWARE	\$35,320	\$35,320
Total PROPERTY,PLANT & EQUIPMENT		\$679,401	\$679,401

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2305-DOP - Welfare Education
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,398	\$10,398
Total OTHER EXPENSES AND ADJUSTMENTS		\$10,398	\$10,398
Total Requirements		\$2,447,288	\$2,447,288

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$1,401,831	\$1,401,831
Total MISCELLANEOUS		\$1,401,831	\$1,401,831

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	TRANSFER FROM 19042	\$1,055,827	\$1,055,827
Total INTRAGOVERNMENTAL TRANSACTION		\$1,055,827	\$1,055,827

Total Receipts		\$2,457,658	\$2,457,658
-----------------------	--	--------------------	--------------------

Change in Fund Balance/Total FTE Count	\$10,370	\$10,370	1.000	1.000
---	-----------------	-----------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
2310-DACDP - Welfare
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532870	CABLE TV	\$1,000	\$1,000
Total PURCHASED SERVICES		\$1,000	\$1,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533420	DIETARY SUPPLIES	\$5,000	\$5,000
533520	RECREATIONAL SUPPLIES	\$26,600	\$26,600
533720	EDUCATIONAL SUPPLIES	\$26,600	\$26,600
533900	OTHER MATERIALS & SUPP	\$5,196	\$5,196
Total SUPPLIES		\$66,396	\$66,396

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534525	EQUIP-DIETARY	\$5,000	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000
535890	OTHER ADMIN EXPENSE	\$2,500	\$2,500
535900	OTHER EXPENSES	\$2,700	\$2,700
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,200	\$8,200

Total Requirements **\$80,596** **\$80,596**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GOODS	\$7,512	\$7,512
434410	RENTAL OF REAL PROPERTY	\$6,000	\$6,000
Total SALES, SERVICE & RENTALS		\$13,512	\$13,512

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$67,084	\$67,084
Total MISCELLANEOUS		\$67,084	\$67,084

Total Receipts **\$80,596** **\$80,596**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2322-AC Correction - NC Cont Subs TX
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537115	RES-FORFEITED FUNDS	\$2,729	\$2,729	0.000	0.000
Total RESERVES		\$2,729	\$2,729	0.000	0.000
Total Requirements		\$2,729	\$2,729	0.000	0.000

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432507	DOR CONTROLLED SUB EXCISE	\$1,311	\$1,311
Total GRANTS		\$1,311	\$1,311
Total Receipts		\$1,311	\$1,311

Change in Fund Balance/Total FTE Count	(\$1,418)	(\$1,418)	0.000	0.000
---	------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2325-ST MISD Confinement Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$600,000	\$600,000
532170	ADMIN SERVICES	\$2,099,725	\$2,099,725
532193	TRANSPORTATION SVCS	\$500,000	\$500,000
532199	MISC CONTRACTUAL SERVICES	\$17,587,551	\$17,587,551
Total PURCHASED SERVICES		\$20,787,276	\$20,787,276

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$13,659,973	\$959,973
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$1,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$14,659,973	\$1,959,973

Total Requirements **\$35,447,249** **\$22,747,249**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$20,997,249	\$20,997,249
Total FEES,LICENSES & FINES		\$20,997,249	\$20,997,249
Total Receipts		\$20,997,249	\$20,997,249

Change in Fund Balance/Total FTE Count	(\$14,450,000)	(\$1,750,000)	0.000	0.000
---	-----------------------	----------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24555-Public Safety - Special - Interest Bearing
2435-AD Correction Federal Forfeit Property
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537115	RES-FORFEITED FUNDS	\$46,782	\$46,782	0.000	0.000
Total RESERVES		\$46,782	\$46,782	0.000	0.000
Total Requirements		\$46,782	\$46,782	0.000	0.000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$315	\$315
Total INVESTMENT INCOME		\$315	\$315

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$5,435	\$5,435
Total CONTRIBUTIONS & DONATIONS		\$5,435	\$5,435
Total Receipts		\$5,750	\$5,750

Change in Fund Balance/Total FTE Count	(\$41,032)	(\$41,032)	0.000	0.000
---	-------------------	-------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24555-Public Safety - Special - Interest Bearing
2445-AD Correction Interstate Compact Fee
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IC	RESERVE-AC INTERSTATE COM	\$179,780	\$179,780	0.000	0.000
Total RESERVES		\$179,780	\$179,780	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$199,845	\$199,845
Total INTRA-GOVERNMENTAL TRANSFERS		\$199,845	\$199,845

Total Requirements \$379,625 \$379,625

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$2,506	\$2,506
Total INVESTMENT INCOME		\$2,506	\$2,506

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$232,980	\$232,980
Total FEES,LICENSES & FINES		\$232,980	\$232,980

Total Receipts \$235,486 \$235,486

Change in Fund Balance/Total FTE Count (\$144,139) (\$144,139) 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2601-Highway Patrol
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531431	SHIFT PREM PAY - APPRO	\$21,600	\$21,600	0.000	0.000
Total PERSONAL SERVICES		\$21,600	\$21,600	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532195	VETERINARY SERVICES	\$9,000	\$9,000
532930	REGISTRATION FEES	\$2,000	\$2,000
Total PURCHASED SERVICES		\$11,000	\$11,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533250	AGRICULTURL/ANIMAL SUPPLY	\$47,482	\$47,482
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000
Total SUPPLIES		\$57,482	\$57,482

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534434	OTH STR-MASONRY CONTRACTS	\$5,000	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$600	\$600
Total OTHER EXPENSES AND ADJUSTMENTS		\$600	\$600

Total Requirements **\$95,682** **\$95,682**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432507	DOR CONTROLLED SUB EXCISE	\$74,082	\$74,082
Total GRANTS		\$74,082	\$74,082

Total Receipts **\$74,082** **\$74,082**

Change in Fund Balance/Total FTE Count	(\$21,600)	(\$21,600)	0.000	0.000
---	-------------------	-------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2603-Law Enforcement - SHP Special Fund - Student Supply Store**

**Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$40,000	\$40,000
Total SUPPLIES		\$40,000	\$40,000
Total Requirements		\$40,000	\$40,000

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GOODS	\$40,000	\$40,000
Total SALES,SERVICE & RENTALS		\$40,000	\$40,000
Total Receipts		\$40,000	\$40,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2604-Law Enforcement - SHP Special Fund - Sprint Nextel Agreement
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534528	EQUIP-VOICE COMMUNICATION	\$836,861	\$836,861		
Total PROPERTY, PLANT & EQUIPMENT		\$836,861	\$836,861		
Total Requirements		\$836,861	\$836,861		
Receipts					
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$836,861	\$836,861		
Total MISCELLANEOUS		\$836,861	\$836,861		
Total Receipts		\$836,861	\$836,861		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2605-Law Enforcement - SHP Special Fund - Wendell VIPER Tower
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$10,000	\$10,000
Total PURCHASED SERVICES		\$10,000	\$10,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$31,963	\$31,963
Total PROPERTY, PLANT & EQUIPMENT		\$31,963	\$31,963

Total Requirements \$41,963 \$41,963

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$41,963	\$41,963
Total SALES, SERVICE & RENTALS		\$41,963	\$41,963

Total Receipts \$41,963 \$41,963

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2606-Law Enforcement - SHP Special Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$1,033,393	\$1,033,393	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$79,055	\$79,055	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$160,279	\$160,279	0.000	0.000
Total PERSONAL SERVICES		\$1,272,727	\$1,272,727	0.000	0.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$327,273	\$327,273
Total SUPPLIES		\$327,273	\$327,273

Total Requirements \$1,600,000 \$1,600,000

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$1,600,000	\$1,600,000
Total SALES,SERVICE & RENTALS		\$1,600,000	\$1,600,000
Total Receipts		\$1,600,000	\$1,600,000

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2612-Law Enforcement - SHP Driving Training
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$28,010	\$28,010
Total PURCHASED SERVICES		\$28,010	\$28,010
Total Requirements		\$28,010	\$28,010

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435832	APPLICATION FEE	\$28,010	\$28,010
Total FEES,LICENSES & FINES		\$28,010	\$28,010
Total Receipts		\$28,010	\$28,010

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2615-Law Enforcement - SHP Pfizer Grant Health Fairs
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$32,124	\$32,124		
Total PURCHASED SERVICES		\$32,124	\$32,124		
Total Requirements		\$32,124	\$32,124		
Receipts					
CONTRIBUTIONS & DONATIONS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$32,124	\$32,124		
Total CONTRIBUTIONS & DONATIONS		\$32,124	\$32,124		
Total Receipts		\$32,124	\$32,124		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2616-Law Enforcement - SHP HLS Equipment Purchase for Locals
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$123,881	\$123,881
Total PROPERTY, PLANT & EQUIPMENT		\$123,881	\$123,881

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536998	EQUIPMENT	\$6,168,055	\$6,168,055
Total AID AND PUBLIC ASSISTANCE		\$6,168,055	\$6,168,055

Total Requirements \$6,291,936 \$6,291,936

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432512	STATE GRANTS - DHLS	\$6,291,936	\$6,291,936
Total GRANTS		\$6,291,936	\$6,291,936

Total Receipts \$6,291,936 \$6,291,936

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2617-Law Enforcement - SHP FMCSA Thru DOT
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,110,830	\$1,110,830	25.000	25.000
531232	LEO SALARIES-RECPT	\$3,927,721	\$3,927,721	67.000	67.000
531462	EPA&SPA-LONGVTY PAY-REC	\$69,199	\$69,199	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$371,348	\$371,348	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$135,118	\$135,118	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$51	\$51	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$655,467	\$655,467	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$403,325	\$403,325	0.000	0.000
Total PERSONAL SERVICES		\$6,673,059	\$6,673,059	92.000	92.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$3,500	\$3,500
532199	MISC CONTRACTUAL SERVICES	\$424,058	\$424,058
532210	ENRG SER -ELECTRICAL	\$11,000	\$11,000
532220	ENRG SER -NAT.GAS/PROPANE	\$300	\$300
532230	ENRG SER -WATER & SEWER	\$200	\$200
532331	REPAIRS-MOTOR VEHICLES	\$15,000	\$15,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000
532448	MAINT AGREE-PC SOFTWARE	\$60,000	\$60,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$70,000	\$70,000
532531	RENT/LEASE-WAN EQUIP	\$20,304	\$20,304
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$2,500
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$10,100	\$10,100
532715	TRANS GRND-OUT STA,IN US	\$1,200	\$1,200
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$62,000	\$62,000
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000
532724	MEALS - IN STATE	\$32,000	\$32,000
532725	MEALS-OUT OF STATE,IN US	\$10,000	\$10,000
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$600	\$600
532811	TELEPHONE SERVICE	\$1,450	\$1,450
532814	CELLULAR PHONE SERVICES	\$28,512	\$28,512
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350
532850	PRINT,BIND,DUPLICATE	\$8,500	\$8,500
532860	ADVERTISING	\$325,576	\$325,576



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2617-Law Enforcement - SHP FMCSA Thru DOT
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$5,400	\$5,400
532950	EMP MOVING EXPENSES	\$1,300	\$1,300
Total PURCHASED SERVICES		\$1,119,500	\$1,119,500

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,000	\$8,000
533120	DATA PROCESSING SUPPLIES	\$1,250	\$1,250
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500
533290	OTHER FACILITY & HARDWARE	\$7,400	\$7,400
533310	GASOLINE	\$538,584	\$538,584
533330	OIL, LUBRICANTS, FLUIDS	\$165,000	\$165,000
533340	TIRES & TUBES	\$123,520	\$123,520
533350	MOTOR VEH REPLCEMNT PARTS	\$96,000	\$96,000
533510	CLOTHING & UNIFORMS	\$86,771	\$86,771
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000
533900	OTHER MATERIALS & SUPP	\$4,500	\$4,500
Total SUPPLIES		\$1,047,525	\$1,047,525

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$8,000	\$8,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$115,000	\$115,000
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$98,429	\$98,429
534539	OTHER EQUIPMENT	\$70,000	\$70,000
534541	AUTOS, TRUCKS, & BUSES	\$125,000	\$125,000
534713	PC SOFTWARE	\$35,000	\$35,000
Total PROPERTY, PLANT & EQUIPMENT		\$457,429	\$457,429

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$93,569	\$93,569
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535900	OTHER EXPENSES	\$5,000	\$5,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$99,569	\$99,569

Total Requirements **\$9,397,082** **\$9,397,082**

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2617-Law Enforcement - SHP FMCSA Thru DOT
Receipts
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	\$184,288	\$184,288		
438119	TRANSFER FROM DOT	\$9,397,083	\$9,397,083		
Total INTRAGOVERNMENTAL TRANSACTION		\$9,581,371	\$9,581,371		
Total Receipts		\$9,581,371	\$9,581,371		
Change in Fund Balance/Total FTE Count		\$184,289	\$184,289	92.000	92.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2708-EMAC - Kentucky - Ice Storm 2009
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536210	GOV COST REIMBURSEMENTS	\$3,002	\$3,002
Total AID AND PUBLIC ASSISTANCE		\$3,002	\$3,002
Total Requirements		\$3,002	\$3,002
Receipts			
GRANTS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432601	REIMBURS FROM STATES	\$3,002	\$3,002
Total GRANTS		\$3,002	\$3,002
Total Receipts		\$3,002	\$3,002
Change in Fund Balance/Total FTE Count		\$0	\$0
		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24551-Public Safety - Disasters prior to July 1, 2006
2A07-Hurricane Frances Public Assistance
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$5,000	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$55,550	\$55,550
532721	LODGING - IN STATE	\$55,720	\$55,720
532724	MEALS - IN STATE	\$53,532	\$53,532
532725	MEALS-OUT OF STATE,IN US	\$35,402	\$35,402
532930	REGISTRATION FEES	\$15,000	\$15,000
Total PURCHASED SERVICES		\$220,204	\$220,204

Total Requirements \$220,204 \$220,204

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538807	PA DR 1546 FRANCES	\$220,145	\$220,145
538841	PA DR 1608 OPHELIA	\$59	\$59
Total INTRAGOVERNMENTAL TRANSACTION		\$220,204	\$220,204

Total Receipts \$220,204 \$220,204

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24551-Public Safety - Disasters prior to July 1, 2006
2A10-Hurricane Ivan Public Assistance
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532120	FINAN/AUDIT SERVICES	\$5,615	\$5,615		
532521	RENT/LEASE-MOTOR VEHICLES	\$55,925	\$55,925		
532721	LODGING - IN STATE	\$53,720	\$53,720		
532724	MEALS - IN STATE	\$43,553	\$43,553		
532725	MEALS-OUT OF STATE,IN US	\$35,802	\$35,802		
532930	REGISTRATION FEES	\$15,925	\$15,925		
Total PURCHASED SERVICES		\$210,540	\$210,540		
Total Requirements		\$210,540	\$210,540		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538810	PA DR 1553 IVAN	\$210,481	\$210,481		
Total INTRAGOVERNMENTAL TRANSACTION		\$210,481	\$210,481		
Total Receipts		\$210,481	\$210,481		
Change in Fund Balance/Total FTE Count		(\$59)	(\$59)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24552-Public Safety - Disasters after July 1, 2006
2A19-Emergency Management - Recovery Salary Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$418,838	\$418,838	10.940	10.940
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,041	\$32,041	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,267	\$41,267	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$50,708	\$50,708	0.000	0.000
Total PERSONAL SERVICES		\$542,854	\$542,854	10.940	10.940

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$12,618	\$12,618
Total PURCHASED SERVICES		\$12,618	\$12,618

Total Requirements **\$555,472** **\$555,472**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538841	PA DR 1608 OPHELIA	\$555,472	\$555,472
Total INTRAGOVERNMENTAL TRANSACTION		\$555,472	\$555,472

Total Receipts **\$555,472** **\$555,472**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **10.940** **10.940**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24551-Public Safety - Disasters prior to July 1, 2006
2A23-Crisis Housing Assistance
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$417,777	\$417,777	7.000	7.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,609	\$31,609	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,116	\$54,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,419	\$31,419	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$434	\$434	0.000	0.000
Total PERSONAL SERVICES		\$535,355	\$535,355	7.000	7.000
RESERVES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$535,355)	(\$535,355)	0.000	0.000
Total RESERVES		(\$535,355)	(\$535,355)	0.000	0.000
Total Requirements		\$0	\$0	7.000	7.000
Change in Fund Balance/Total FTE Count		\$0	\$0	7.000	7.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24551-Public Safety - Disasters prior to July 1, 2006
2A41-Hurricane Ophelia-Public Assist Disaster Declaration 1608
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532120	FINAN/AUDIT SERVICES	\$1,055	\$1,055		
532521	RENT/LEASE-MOTOR VEHICLES	\$39,330	\$39,330		
532721	LODGING - IN STATE	\$48,145	\$48,145		
532724	MEALS - IN STATE	\$25,355	\$25,355		
532725	MEALS-OUT OF STATE,IN US	\$24,550	\$24,550		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total PURCHASED SERVICES		\$139,435	\$139,435		
Total Requirements		\$139,435	\$139,435		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538841	PA DR 1608 OPHELIA	\$139,435	\$139,435		
Total INTRAGOVERNMENTAL TRANSACTION		\$139,435	\$139,435		
Total Receipts		\$139,435	\$139,435		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24551-Public Safety - Disasters prior to July 1, 2006
2A45-Hurricane Ophelia Public Assist Disaster declaration 3254
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532120	FINAN/AUDIT SERVICES	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$10,450	\$10,450		
532721	LODGING - IN STATE	\$13,584	\$13,584		
532724	MEALS - IN STATE	\$12,050	\$12,050		
532725	MEALS-OUT OF STATE,IN US	\$14,400	\$14,400		
532930	REGISTRATION FEES	\$100	\$100		
Total PURCHASED SERVICES		\$51,084	\$51,084		
Total Requirements		\$51,084	\$51,084		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538845	PA DR 3254 OPHELIA	\$51,025	\$51,025		
Total INTRAGOVERNMENTAL TRANSACTION		\$51,025	\$51,025		
Total Receipts		\$51,025	\$51,025		
Change in Fund Balance/Total FTE Count		(\$59)	(\$59)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

2A48-Disaster Reserves

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$62,449,480	\$62,449,480	0.000	0.000
Total RESERVES		\$62,449,480	\$62,449,480	0.000	0.000
Total Requirements		\$62,449,480	\$62,449,480	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$62,449,480)	(\$62,449,480)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24552-Public Safety - Disasters after July 1, 2006
2A54-DEC 2009 Winter Storm - Public Assistance
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$71,863	\$71,863	0.000	0.000
Total RESERVES		\$71,863	\$71,863	0.000	0.000
Total Requirements		\$71,863	\$71,863	0.000	0.000
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538854	PA DR 1871 DEC 09 WINTER	\$71,863	\$71,863		
Total INTRAGOVERNMENTAL TRANSACTION		\$71,863	\$71,863		
Total Receipts		\$71,863	\$71,863		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
2B01-Department of Homeland Security - 2005 Grant Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	5.000	5.000
Total PERSONAL SERVICES		\$0	\$0	6.000	6.000
Total Requirements		\$0	\$0	6.000	6.000
Change in Fund Balance/Total FTE Count		\$0	\$0	6.000	6.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24555-Public Safety - Special - Interest Bearing
2J01-Governor's Crime Commission Byrne JAG
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538101	TRANSFER TO 14550	\$3,303,094	\$3,303,094		
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,303,094	\$3,303,094		
Total Requirements		\$3,303,094	\$3,303,094		
Change in Fund Balance/Total FTE Count		(\$3,303,094)	(\$3,303,094)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24555-Public Safety - Special - Interest Bearing
2J15-Governor's Crime Commission JAIBG Program
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538101	TRANSFER TO 14550	\$871,830	\$871,830		
Total INTRA-GOVERNMENTAL TRANSFERS		\$871,830	\$871,830		
Total Requirements		\$871,830	\$871,830		
Change in Fund Balance/Total FTE Count		(\$871,830)	(\$871,830)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
24555-Public Safety - Special - Interest Bearing
2R73-Governor's Crime Commission ARRA JAG Funds
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538117	TRANSFER INTEREST TO 1455	\$2,200,000	\$2,200,000		
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,200,000	\$2,200,000		
Total Requirements		\$2,200,000	\$2,200,000		
Change in Fund Balance/Total FTE Count		(\$2,200,000)	(\$2,200,000)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
64550-Public Safety - Trust Funds
6140-Cook Fund
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$3,000	\$3,000
533720	EDUCATIONAL SUPPLIES	\$7,000	\$7,000
533900	OTHER MATERIALS & SUPP	\$4,000	\$4,000
Total SUPPLIES		\$14,000	\$14,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$3,679	\$3,679
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,679	\$3,679

Total Requirements **\$17,679** **\$17,679**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$260	\$260
Total INVESTMENT INCOME		\$260	\$260

Total Receipts **\$260** **\$260**

Change in Fund Balance/Total FTE Count	(\$17,419)	(\$17,419)	0.000	0.000
---	-------------------	-------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
64550-Public Safety - Trust Funds
6220-JF Cannon Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$2,000	\$2,000
Total PURCHASED SERVICES		\$2,000	\$2,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$900	\$900
533290	OTHER FACILITY & HARDWARE	\$8,500	\$8,500
533410	FOOD SUPPLIES	\$10,000	\$10,000
533510	CLOTHING & UNIFORMS	\$3,466	\$3,466
533520	RECREATIONAL SUPPLIES	\$6,000	\$6,000
533900	OTHER MATERIALS & SUPP	\$4,596	\$4,596
Total SUPPLIES		\$33,462	\$33,462

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$37,072	\$37,072
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$38,072	\$38,072

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$19,100	\$19,100
535900	OTHER EXPENSES	\$4,000	\$4,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$23,100	\$23,100

Total Requirements **\$96,634** **\$96,634**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,328	\$1,328
Total INVESTMENT INCOME		\$1,328	\$1,328

Total Receipts **\$1,328** **\$1,328**

Change in Fund Balance/Total FTE Count **(\$95,306)** **(\$95,306)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
64550-Public Safety - Trust Funds
6230-Kate B Reynolds - Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$5,315	\$5,315
Total PURCHASED SERVICES		\$6,315	\$6,315

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533610	DRUG SUPPLIES	\$500	\$500
533690	OTHER PHARM SUPPLIES	\$19,536	\$19,536
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total SUPPLIES		\$28,036	\$28,036

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$36,409	\$36,409
534523	EQUIP-SCIENTIFIC/MEDICAL	\$32,500	\$32,500
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000
Total PROPERTY, PLANT & EQUIPMENT		\$88,909	\$88,909

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$20,000	\$20,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$20,000	\$20,000

Total Requirements **\$143,260** **\$143,260**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$2,073	\$2,073
Total INVESTMENT INCOME		\$2,073	\$2,073

Total Receipts **\$2,073** **\$2,073**

Change in Fund Balance/Total FTE Count **(\$141,187)** **(\$141,187)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
64550-Public Safety - Trust Funds
6240-Widenhouse Trust Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532870	CABLE TV	\$5,000	\$5,000
Total PURCHASED SERVICES		\$5,000	\$5,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533250	AGRICULTURL/ANIMAL SUPPLY	\$11,650	\$11,650
533410	FOOD SUPPLIES	\$10,850	\$10,850
533510	CLOTHING & UNIFORMS	\$2,500	\$2,500
533520	RECREATIONAL SUPPLIES	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
Total SUPPLIES		\$33,000	\$33,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$5,000	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$35,954	\$35,954
535900	OTHER EXPENSES	\$15,108	\$15,108
Total OTHER EXPENSES AND ADJUSTMENTS		\$51,062	\$51,062

Total Requirements **\$94,062** **\$94,062**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,303	\$1,303
Total INVESTMENT INCOME		\$1,303	\$1,303

Total Receipts **\$1,303** **\$1,303**

Change in Fund Balance/Total FTE Count **(\$92,759)** **(\$92,759)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
74550-Public Safety - Correction Enterprises
7100-AC Correction Enterprise Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,264,807	\$15,264,807	389.000	389.000
531312	REG(N S) TEMP WAGES-RECPT	\$170,000	\$170,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$99,185	\$99,185	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$30,788	\$30,788	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$64,500	\$64,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$201,416	\$201,416	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,223,164	\$1,223,164	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,187,411	\$2,187,411	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,024,615	\$2,024,615	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$41,900	\$41,900	0.000	0.000
531641	INMATE LABOR	\$4,959,094	\$4,959,094	0.000	0.000
Total PERSONAL SERVICES		\$26,266,880	\$26,266,880	389.000	389.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,477	\$2,477
532182	LAUNDRY SER AGREEMENT	\$13,669	\$13,669
532185	WASTE REM/RECY SER AGREEM	\$98,359	\$98,359
532187	PEST CONTROL AGREEMENT	\$20,557	\$20,557
532199	MISC CONTRACTUAL SERVICES	\$24,324	\$24,324
532210	ENRG SER -ELECTRICAL	\$1,113,217	\$1,113,217
532220	ENRG SER -NAT.GAS/PROPANE	\$1,271,216	\$1,271,216
532230	ENRG SER -WATER & SEWER	\$604,112	\$604,112
532241	ENRG SER -FUEL OIL	\$86,442	\$86,442
532244	ENRG SER -CHEM & ADDIT	\$13,453	\$13,453
532245	STEAM	\$511,463	\$511,463
532310	REPAIRS-BUILDINGS	\$163,088	\$163,088
532331	REPAIRS-MOTOR VEHICLES	\$432,125	\$432,125
532333	REPAIRS-OTHER EQUIPMENT	\$407,943	\$407,943
532390	REPAIRS-OTHER	\$76,777	\$76,777
532410	MAINT AGREEMNT-BUILDINGS	\$66,184	\$66,184
532430	MAINT AGREEMENT-EQUIP	\$366,909	\$366,909
532441	MAINT AGRMT-OTHER SOFTWARE	\$30,000	\$30,000
532443	MAINT AGRMT-OTHER DP EQP	\$11,781	\$11,781
532512	RENT/LEASE-BLDINGS/OFFICE	\$280,018	\$280,018
532521	RENT/LEASE-MOTOR VEHICLES	\$86,940	\$86,940
532523	RENT/LEASE-VOICE COMM EQU	\$4,022	\$4,022
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$185,665	\$185,665



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
74550-Public Safety - Correction Enterprises
7100-AC Correction Enterprise Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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	\$2,987	\$2,987
532727	MISC - IN STATE	\$5,000	\$5,000
532811	TELEPHONE SERVICE	\$90,089	\$90,089
532814	CELLULAR PHONE SERVICES	\$50,494	\$50,494
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$344,198	\$344,198
532850	PRINT,BIND,DUPLICATE	\$35,814	\$35,814
532860	ADVERTISING	\$24,828	\$24,828
532911	PROPERTY-INSURANCE	\$365,449	\$365,449
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	\$3,806	\$3,806
Total PURCHASED SERVICES		\$7,374,723	\$7,374,723

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$82,937	\$82,937
533120	DATA PROCESSING SUPPLIES	\$29,406	\$29,406
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	\$26,941	\$26,941
533240	CARPENTRY & HARDWARE SUPP	\$430,688	\$430,688
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,191,318	\$1,191,318
533310	GASOLINE	\$1,097,643	\$1,097,643
533320	DIESEL FUEL	\$165,621	\$165,621
533330	OIL, LUBRICANTS, FLUIDS	\$6,064	\$6,064
533340	TIRES & TUBES	\$86,476	\$86,476
533350	MOTOR VEH REPLCEMNT PARTS	\$74,008	\$74,008
533360	OTHER FUELS	\$10,917	\$10,917
533410	FOOD SUPPLIES	\$26,031	\$26,031
533420	DIETARY SUPPLIES	\$1,566	\$1,566



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
74550-Public Safety - Correction Enterprises
7100-AC Correction Enterprise Fund
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$22,087	\$22,087
533800	PURCHASES FOR RESALE	\$45,687,271	\$45,687,271
533900	OTHER MATERIALS & SUPP	\$1,029,388	\$1,029,388
Total SUPPLIES		\$50,220,075	\$50,220,075

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	\$38,781	\$38,781
534331	BLDG-GENERAL CONTRACTS	\$78,177	\$78,177
534332	BLDG-ELECTRICAL CONTRACTS	\$51,131	\$51,131
534333	BLDG-PLUMBING CONTRACTS	\$5,595	\$5,595
534334	BLDG-MASONRY CONTRACTS	\$1,113	\$1,113
534335	BLDG-ROOFING CONTRACTS	\$11,034	\$11,034
534337	BLDG-MECHANICAL CONTRACTS	\$5,515	\$5,515
534420	OTH STR-DESIGN CONTRACTS	\$9,000	\$9,000
534431	OTH STR-GENERAL CONTRACTS	\$89,459	\$89,459
534432	OTH STR-ELECT CONTRACTS	\$121,632	\$121,632
534433	OTH STR-PLUMBING CONTRACT	\$27,850	\$27,850
534434	OTH STR-MASONRY CONTRACTS	\$8,864	\$8,864
534435	OTH STR-ROOFING CONTRACTS	\$26,324	\$26,324
534437	OTH STR-MECHANICAL CONTR	\$30,833	\$30,833
534521	OFFICE EQUIPMENT	\$81,190	\$81,190
534527	EQUIP-AGRICULTURAL	\$328,394	\$328,394
534528	EQUIP-VOICE COMMUNICATION	\$21,946	\$21,946
534530	OTHER DP EQUIPMENT	\$33,043	\$33,043
534532	VIDEO TRANSMISSION EQUIP	\$20,000	\$20,000
534533	LAN EQUIPMENT	\$6,273	\$6,273
534534	PC/PRINTER EQUIPMENT	\$148,368	\$148,368
534539	OTHER EQUIPMENT	\$3,079,539	\$3,079,539
534541	AUTOS, TRUCKS, & BUSES	\$881,950	\$881,950
534549	OTHER MOTORIZED VEHICLES	\$192,588	\$192,588
534711	OTHER COMPUTER SOFTWARE	\$16,715	\$16,715
534713	PC SOFTWARE	\$25,953	\$25,953
Total PROPERTY, PLANT & EQUIPMENT		\$5,341,267	\$5,341,267

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$15,260	\$15,260
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,131	\$10,131



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**190-Department of Public Safety
74550-Public Safety - Correction Enterprises
7100-AC Correction Enterprise Fund
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$1,600	\$1,600
535900	OTHER EXPENSES	\$28,108	\$28,108
535960	ELECTRONIC PAYMT PROC FEE	\$820,570	\$820,570
Total OTHER EXPENSES AND ADJUSTMENTS		\$875,669	\$875,669

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$500,000
538101	TRANSFER TO 14550	\$2,404,200	\$2,404,200
538116	TRANS FOR CRIME VIC COMP	\$103,127	\$103,127
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,007,327	\$3,007,327

Total Requirements **\$93,085,941** **\$93,085,941**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434110	HOUSEHOLD/CLEANING SVC	\$92,258,271	\$92,258,271
434320	SALE OF SURPLUS PROPERTY	\$38,237	\$38,237
434410	RENTAL OF REAL PROPERTY	\$287,081	\$287,081
Total SALES,SERVICE & RENTALS		\$92,583,589	\$92,583,589

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$4,092	\$4,092
437995	OTHER MISC REV-GENERAL	\$172,043	\$172,043
Total MISCELLANEOUS		\$176,135	\$176,135

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFER FROM 14550	\$201,600	\$201,600
Total INTRAGOVERNMENTAL TRANSACTION		\$201,600	\$201,600

Total Receipts **\$92,961,324** **\$92,961,324**

Change in Fund Balance/Total FTE Count **(\$124,617)** **(\$124,617)** **389.000** **389.000**



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

04553-Public Safety - Adult Correction - Canteen Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$27,508,188	\$27,508,188
Total 533XXX		\$27,508,188	\$27,508,188

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRANSFER CANTEEN-WELFARE	\$5,409,315	\$5,409,315
Total 538XXX		\$5,409,315	\$5,409,315
Total Requirements		\$32,917,503	\$32,917,503

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$32,805,107	\$32,805,107
Total 434XXX		\$32,805,107	\$32,805,107

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	TRANSFER FROM 19042	\$112,396	\$112,396
Total 438XXX		\$112,396	\$112,396
Total Receipts		\$32,917,503	\$32,917,503

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$938,930	\$938,930	40.500	40.500
531112	EPA-REG SALARIES-RECPT	\$0	\$0	0.500	0.500
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531151	EPA-TEACH SALARIES-APPRO	\$3,531,333	\$3,531,333	124.500	124.500
531155	EPA-T LIMIT TEACH SAL-REC	\$0	\$0	7.000	7.000
531211	SPA-REG SALARIES-APPRO	\$22,445,930	\$22,445,930	22,754.250	22,754.250
531212	SPA-REG SALARIES-RECPT	\$1,090,328	\$1,090,328	329.400	329.400
531221	SPA TIME LIMITED SAL-APP	\$49	\$49	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	55.060	55.060
531231	LEO SALARIES-APPRO	\$0	\$0	1,836.000	1,836.000
531232	LEO SALARIES-RECPT	\$0	\$0	79.000	79.000
531254	SPA TEACHING SUPPL-APPROP	\$250,730	\$250,730	0.000	0.000
531411	OT PAY - APPROPRIATED	\$456,359	\$456,359	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$105,148	\$105,148	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$509,146	\$509,146	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$399,529	\$399,529	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,246,303	\$2,246,303	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$88,968	\$88,968	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,869,110	\$2,869,110	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,829	\$44,829	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,353,707	\$3,353,707	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$111,801	\$111,801	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$392	\$392	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,165	\$2,165	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$22,780	\$22,780	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$17,316	\$17,316	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$336,235	\$336,235	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$210,557	\$210,557	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$52,405	\$52,405	0.000	0.000
Total 531XXX		\$39,084,050	\$39,084,050	25,227.210	25,227.210

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

Requirements			
Account Code	Account Title	Amount	Amount
532131	HOSPITAL PROVIDED MED SERV	\$227,215	\$227,215
532132	OTHER PROVIDED MED SER	\$1,998,202	\$1,998,202
532133	EMPLYEE/EMPLYMENT PHYSICA	\$3,327	\$3,327
532143	LAN SUPPORT SERVICES	\$83,966	\$83,966
532144	PC/PRINTER SUPPORT SVC	(\$52,582)	(\$52,582)
532145	MANAGE SERVER SUPPORT SVC	\$40,283	\$40,283
532170	ADMIN SERVICES	\$2,200	\$2,200
532181	FOOD SER AGREEMENT	\$375,890	\$375,890
532182	LAUNDRY SER AGREEMENT	\$80,178	\$80,178
532183	LABORATORY SER AGREEMENT	\$1,871	\$1,871
532184	JANITORIAL SER AGREEMENT	\$8,506	\$8,506
532185	WASTE REM/RECY SER AGREEM	\$111,863	\$111,863
532187	PEST CONTROL AGREEMENT	\$13,002	\$13,002
532188	LAWNS & GROUNDS SER AGREE	\$33,175	\$33,175
532199	MISC CONTRACTUAL SERVICES	\$1,749,294	\$1,749,294
532210	ENRG SER -ELECTRICAL	\$645,875	\$645,875
532220	ENRG SER -NAT.GAS/PROPANE	\$270,024	\$270,024
532230	ENRG SER -WATER & SEWER	\$182,552	\$182,552
532241	ENRG SER -FUEL OIL	\$115,000	\$115,000
532310	REPAIRS-BUILDINGS	\$110,804	\$110,804
532331	REPAIRS-MOTOR VEHICLES	\$9,300	\$9,300
532332	REPAIRS-OTH COMPUTER EQP	\$3,311	\$3,311
532333	REPAIRS-OTHER EQUIPMENT	\$57,787	\$57,787
532390	REPAIRS-OTHER	\$6,013	\$6,013
532410	MAINT AGREEMNT-BUILDINGS	\$3,500	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$26,081	\$26,081
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,104	\$24,104
532523	RENT/LEASE-VOICE COMM EQU	\$300	\$300
532524	RENT/LEASE-GEN OFF EQUIP	\$29,738	\$29,738
532590	RENT/LEASE OTHER PROPERTY	\$1,497	\$1,497
532714	TRANSP-GRND - IN STATE	\$529,304	\$529,304
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$19,417	\$19,417



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$24,045	\$24,045
532811	TELEPHONE SERVICE	\$114,533	\$114,533
532812	TELECOMMUN DATA CHRGR	\$137,707	\$137,707
532814	CELLULAR PHONE SERVICES	\$46,323	\$46,323
532815	EMAIL AND CALENDARING	\$106,231	\$106,231
532821	COMPUTER/DATA PROCESS SVC	\$4,800	\$4,800
532822	MANAGED LAN SVC CHARGE	\$159,393	\$159,393
532840	POSTAGE, FREIGHT & DELIV	\$23,430	\$23,430
532850	PRINT,BIND,DUPLICATE	\$14,000	\$14,000
532870	CABLE TV	\$4,521	\$4,521
532911	PROPERTY-INSURANCE	\$17,600	\$17,600
532912	MOTOR VEHICLE INSURANCE	\$5,000	\$5,000
532913	LIABILITY INSURANCE	\$16,956	\$16,956
532919	OTHER INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$2,285	\$2,285
Total 532XXX		\$7,389,921	\$7,389,921

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$86,894	\$86,494
533120	DATA PROCESSING SUPPLIES	\$42,035	\$42,035
533150	SECURITY & SAFETY SUPP	\$39,963	\$39,963
533190	OTHER ADMIN SUPPLIES	\$2,710	\$2,710
533210	JANITORIAL SUPPLIES	\$106,967	\$106,967
533220	BEDDING & TEXTILE PROD	\$61,689	\$61,689
533230	LAUNDRY SUPPLIES	\$21,160	\$21,160
533240	CARPENTRY & HARDWARE SUPP	\$32,729	\$32,729
533290	OTHER FACILITY & HARDWARE	\$45,964	\$45,964
533310	GASOLINE	\$18,504	\$18,504
533320	DIESEL FUEL	\$1,467	\$1,467
533330	OIL, LUBRICANTS, FLUIDS	\$6,244	\$6,244
533340	TIRES & TUBES	\$100	\$100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$18,200	\$18,200
533410	FOOD SUPPLIES	\$1,103,910	\$1,103,910
533420	DIETARY SUPPLIES	\$99,529	\$99,529
533510	CLOTHING & UNIFORMS	\$229,147	\$229,147
533520	RECREATIONAL SUPPLIES	\$12,483	\$12,483
533610	DRUG SUPPLIES	\$518,412	\$518,412
533720	EDUCATIONAL SUPPLIES	\$89,536	\$89,536
533900	OTHER MATERIALS & SUPP	\$50,411	\$50,411
Total 533XXX		\$2,588,054	\$2,587,654

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	(\$600)	(\$600)
534513	FURN-CLASSROOM/LIBRARY	\$10,000	\$10,000
534521	OFFICE EQUIPMENT	(\$10,619)	(\$10,619)
534525	EQUIP-DIETARY	\$6,000	\$6,000
534528	EQUIP-VOICE COMMUNICATION	\$15,444	\$15,444
534534	PC/PRINTER EQUIPMENT	\$15,275	\$15,275
534539	OTHER EQUIPMENT	\$15,798	\$10,998
534541	AUTOS, TRUCKS, & BUSES	\$32,468	\$32,468
534620	TEXTBOOKS	\$33,064	\$33,064
534630	LBRRY&LRNING RESRCE COLL	\$6,865	\$6,865
534713	PC SOFTWARE	\$16,525	\$16,525
Total 534XXX		\$140,220	\$135,420

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$12,265	\$12,265
535830	MEMBERSHIP DUES&SUBSCRIPT	\$160,577	\$160,577
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$20,889	\$20,889
Total 535XXX		\$193,831	\$193,831

537XXX-RESERVES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	RESERVE-POSITION CUTS	\$0	\$0	(15.000)	(15.000)
537104	RES-CONSOLIDATION REDUCT	(\$5,000,000)	(\$5,000,000)	0.000	0.000
537105	RESERVE-22 MILL NEG RESER	(\$6,000,000)	\$0	0.000	0.000
537111	RES-MANAGEMENT FLEX	\$1,649,773	\$1,649,773	0.000	0.000
537119	RES-FACILITY CLOSURES	(\$17,933,602)	(\$29,492,120)	(591.000)	(591.000)
537120	BUDGET RES RESTORATION		(\$11,957,000)	0.000	0.000
537122	RESERVE-NEW POSITIONS	\$0	\$0	4.000	4.000
5371GR	GRANT RESERVE	\$5,243,751	\$5,243,751	0.000	0.000
Total 537XXX		(\$22,040,078)	(\$39,555,596)	(602.000)	(602.000)
Total Requirements		\$27,355,998	\$9,835,280	24,625.210	24,625.210

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	STATE GRANT	\$12,500	\$12,500
432503	CHILD NUTRITION	\$12,068	\$12,068
4325P5	DPI NUTRITION	\$1,461,343	\$1,461,343
Total 432XXX		\$1,485,911	\$1,485,911

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$1,137,004	\$1,137,004
434190	OTHER SALES & SERVICES	(\$306,000)	(\$306,000)
434320	SALE OF SURPLUS PROPERTY	\$308,000	\$308,000
434390	OTH SALES OF GOODS	\$57,997	\$57,997
Total 434XXX		\$1,197,001	\$1,197,001

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$2,000	\$2,000
435900	OTHER LIC,FEES/PERMITS	\$917,000	\$917,000
Total 435XXX		\$919,000	\$919,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437117	REBATES	\$500	\$500
437118	PER DIEM COLLECTIONS	\$1,465,190	\$1,465,190
437120	MED RECOUP NON-ST AGENCY	\$3,133,822	\$3,133,822
437122	ACCTS REC INTEREST	\$500	\$500
437123	ACCTS REC PENALTY	\$500	\$500
437127	PROCUREMENT CARD REBATES	\$36,905	\$36,905
437995	OTHER MISC REV-GENERAL	\$479,137	\$479,137
Total 437XXX		\$5,116,554	\$5,116,554

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 24550	\$8,450,000	\$750,000
438103	TRANSFER FROM 24551	\$11,374	\$11,374
Total 438XXX		\$8,461,374	\$761,374

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538305	PRIOR YR REIMB DEBT SET O	\$77,657	\$77,657
538306	REIMB FROM DOT	\$11,300,000	\$11,300,000
538307	REIMB FROM WORK RELEASE	\$4,546,923	\$4,546,923
538308	REIMB FROM CULTURAL RES	\$89,936	\$89,936
538882	EM HOMLND SECRTY FED GRNT	\$5,239,708	\$5,239,708
5388JM	SCAAP	\$3,835,436	\$3,835,436
Total 538XXX		\$25,089,660	\$25,089,660

Total Receipts

\$42,269,500 **\$34,569,500**

Net Appropriation/Total FTE Count

(\$14,913,502) **(\$24,734,220)** **24,625.210** **24,625.210**

00035H2

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H2	BUFFER ZONE(BZPP)	\$2,558,750	\$2,558,750
Total 538XXX		\$2,558,750	\$2,558,750
Total Receipts		\$2,558,750	\$2,558,750



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
00035H2**

Net Appropriation/Total FTE Count	(\$2,558,750)	(\$2,558,750)
--	----------------------	----------------------

1009

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$1	\$1	0.000	0.000
Total 531XXX		\$1	\$1	0.000	0.000
Total Requirements		\$1	\$1	0.000	0.000
Net Appropriation/Total FTE Count		\$1	\$1	0.000	0.000

1101

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,379,875	\$1,379,875	0.000	0.000
531141	SEC/COUNCIL OF ST SAL-APP	\$121,095	\$121,095	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$77,544)	(\$77,544)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$12	\$12	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$4,000	\$4,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,520	\$3,520	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$974	\$974	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$92,218	\$92,218	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,847	\$2,847	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$104,000	\$104,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$107)	(\$107)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$313,929	\$313,929	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$301	\$301	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,811	\$114,811	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1	\$1	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,283	\$1,283	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$300	\$300	0.000	0.000
Total 531XXX		\$2,061,515	\$2,061,515	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$100,000	\$100,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1101

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$12,265	\$12,265
532170	ADMIN SERVICES	\$2,344	\$2,344
532199	MISC CONTRACTUAL SERVICES	\$9,188	\$9,188
532230	ENRG SER -WATER & SEWER	\$2,622	\$2,622
532331	REPAIRS-MOTOR VEHICLES	\$2,100	\$2,100
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500
532390	REPAIRS-OTHER	\$58	\$58
532430	MAINT AGREEMENT-EQUIP	\$17,178	\$17,178
532490	MAINT AGREEMENT-OTHER	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,250	\$7,250
532513	RENT/LEASE-OTH FACILITIES	\$5,700	\$5,700
532521	RENT/LEASE-MOTOR VEHICLES	\$8,282	\$8,282
532523	RENT/LEASE-VOICE COMM EQU	\$2,000	\$2,000
532524	RENT/LEASE-GEN OFF EQUIP	\$4,000	\$4,000
532530	RENT/LEASE-OTHER DP EQP	\$5,540	\$5,540
532711	TRANSP AIR - IN STATE	\$900	\$900
532712	TRANS AIR-OUT STATE,IN US	\$4,830	\$4,830
532714	TRANSP-GRND - IN STATE	\$35,558	\$35,558
532715	TRANS GRND-OUT STA,IN US	\$1,300	\$1,300
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$900	\$900
532719	TRANS OTH-OUT OF COUNTRY	\$100	\$100
532721	LODGING - IN STATE	\$7,146	\$7,146
532722	LODGING-OUT STATE, IN US	\$19,670	\$19,670
532723	LODGING-OUT OF COUNTRY	\$900	\$900
532724	MEALS - IN STATE	\$13,465	\$13,465
532725	MEALS-OUT OF STATE,IN US	\$8,559	\$8,559
532726	MEALS - OUT OF COUNTRY	\$200	\$200
532727	MISC - IN STATE	\$1,629	\$1,629
532728	MISC - OUT STATE, IN US	\$290	\$290
532811	TELEPHONE SERVICE	\$22,193	\$22,193



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1101

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$1,294	\$1,294
532814	CELLULAR PHONE SERVICES	\$15,305	\$15,305
532815	EMAIL AND CALENDARING	\$1,520	\$1,520
532840	POSTAGE, FREIGHT & DELIV	\$39,587	\$39,587
532850	PRINT,BIND,DUPLICATE	\$7,574	\$7,574
532919	OTHER INSURANCE	\$7,233	\$7,233
532930	REGISTRATION FEES	\$3,067	\$3,067
Total 532XXX		\$373,447	\$373,447

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$30,243	\$30,243
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533150	SECURITY & SAFETY SUPP	\$477	\$477
533190	OTHER ADMIN SUPPLIES	\$2,500	\$2,500
533310	GASOLINE	\$1,667	\$1,667
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$200	\$200
533350	MOTOR VEH REPLCEMNT PARTS	\$1,200	\$1,200
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$2,274	\$2,274
Total 533XXX		\$41,861	\$41,861

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,392	\$5,392
534528	EQUIP-VOICE COMMUNICATION	\$1,722	\$1,722
534539	OTHER EQUIPMENT	\$1,500	\$1,500
534620	TEXTBOOKS	\$500	\$500
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534713	PC SOFTWARE	\$2,000	\$2,000
Total 534XXX		\$11,214	\$11,214

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1101**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$586	\$586
535120	LICENSES & PERMIT COSTS	\$3,000	\$3,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,890	\$14,890
535840	SERVICE & OTHER AWARDS	\$1,445	\$1,445
535900	OTHER EXPENSES	\$1,274	\$1,274
Total 535XXX		\$21,195	\$21,195

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	RESERVE-POSITION CUTS	(\$1,244,966)	(\$1,244,966)	(2.000)	(2.000)
Total 537XXX		(\$1,244,966)	(\$1,244,966)	(2.000)	(2.000)

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538106	TRANSFER TO 24554	\$9,000,000	
Total 538XXX		\$9,000,000	
Total Requirements		\$10,264,266	\$1,264,266

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$36,396	\$36,396
Total 434XXX		\$36,396	\$36,396

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFER FROM 14550	\$101,788	\$101,788
438102	TRANSFER FROM 24550	\$2,564	\$2,564
Total 438XXX		\$104,352	\$104,352

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538303	PRIOR YR REIMB ITS	\$1,183	\$1,183
Total 538XXX		\$1,183	\$1,183
Total Receipts		\$141,931	\$141,931

Net Appropriation/Total FTE Count		\$10,122,335	\$1,122,335	(2.000)	(2.000)
--	--	---------------------	--------------------	----------------	----------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1102**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$109,980	\$109,980	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$533,028	\$533,028	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,689	\$13,689	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,814	\$48,814	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$89,917	\$89,917	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$842,156	\$842,156	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$777	\$777
532712	TRANS AIR-OUT STATE,IN US	\$543	\$543
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$345	\$345
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$710	\$710
532811	TELEPHONE SERVICE	\$68	\$68
532840	POSTAGE, FREIGHT & DELIV	\$12	\$12
532850	PRINT,BIND,DUPLICATE	\$1,932	\$1,932
532930	REGISTRATION FEES	\$181	\$181
Total 532XXX		\$7,068	\$7,068

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,012	\$2,012
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$41	\$41
Total 533XXX		\$2,153	\$2,153

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,855	\$2,855
534539	OTHER EQUIPMENT	\$254	\$254



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1102**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$10,020	\$10,020
Total 534XXX		\$13,129	\$13,129

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,471	\$3,471		
535840	SERVICE & OTHER AWARDS	\$150	\$150		
Total 535XXX		\$3,621	\$3,621		
Total Requirements		\$868,127	\$868,127		
Net Appropriation/Total FTE Count		\$868,127	\$868,127	0.000	0.000

1104

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,334,333	\$1,334,333	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,928	\$15,928	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$103,288	\$103,288	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$181,682	\$181,682	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$123,817	\$123,817	0.000	0.000
Total 531XXX		\$1,759,048	\$1,759,048	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,351	\$1,351
532430	MAINT AGREEMENT-EQUIP	\$751	\$751
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,800	\$56,800
532521	RENT/LEASE-MOTOR VEHICLES	\$27,194	\$27,194
532714	TRANSP-GRND - IN STATE	\$2,025	\$2,025
532721	LODGING - IN STATE	\$8,463	\$8,463
532724	MEALS - IN STATE	\$6,702	\$6,702
532727	MISC - IN STATE	\$252	\$252
532811	TELEPHONE SERVICE	\$2,373	\$2,373
532815	EMAIL AND CALENDARING	\$280	\$280



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1104**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$109	\$109
532930	REGISTRATION FEES	\$1,234	\$1,234
Total 532XXX		\$107,534	\$107,534

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,051	\$3,051
533350	MOTOR VEH REPLCEMNT PARTS	\$15	\$15
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$3,166	\$3,166

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$10,574	\$10,574
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$11,574	\$11,574

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$375	\$375
Total 535XXX		\$375	\$375

Total Requirements

\$1,881,697 \$1,881,697

Net Appropriation/Total FTE Count

\$1,881,697 \$1,881,697 0.000 0.000

110431JD

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$25,413	\$25,413	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,944	\$1,944	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,616	\$3,616	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,817	\$1,817	0.000	0.000
Total 531XXX		\$32,790	\$32,790	0.000	0.000
Total Requirements		\$32,790	\$32,790	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
110431JD**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388JD	VOCA CRIME VICTIM ASST.	\$32,790	\$32,790		
Total 538XXX		\$32,790	\$32,790		
Total Receipts		\$32,790	\$32,790		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1105

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$510,950	\$510,950	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$39,885	\$39,885	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$666	\$666	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,310	\$11,310	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$599	\$599	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,466	\$34,466	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,148	\$3,148	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,658	\$60,658	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,800	\$3,800	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$42,306	\$42,306	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$712,717	\$712,717	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	(\$1,198)	(\$1,198)
532714	TRANSP-GRND - IN STATE	\$576	\$576
532721	LODGING - IN STATE	\$415	\$415
532724	MEALS - IN STATE	\$445	\$445
532811	TELEPHONE SERVICE	\$205	\$205
532815	EMAIL AND CALENDARING	\$280	\$280
532930	REGISTRATION FEES	\$5,444	\$5,444
Total 532XXX		\$6,167	\$6,167

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1105**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$916	\$916
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$459	\$459
Total 533XXX		\$1,475	\$1,475

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,856	\$2,856
534539	OTHER EQUIPMENT	\$254	\$254
Total 534XXX		\$3,110	\$3,110

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$150	\$150
535940	COLLECTION COSTS	\$140	\$140
Total 535XXX		\$290	\$290

Total Requirements

\$723,759	\$723,759
------------------	------------------

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 24550	\$53,027	\$53,027
Total 438XXX		\$53,027	\$53,027
Total Receipts		\$53,027	\$53,027

Net Appropriation/Total FTE Count

\$670,732	\$670,732	0.000	0.000
------------------	------------------	--------------	--------------

110535H1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,354	\$1,354	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$43,068	\$43,068	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,399	\$3,399	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,322	\$6,322	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
110535H1**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$59,335	\$59,335	0.000	0.000
Total Requirements		\$59,335	\$59,335	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H1	HOMELAND SECURITY(HSGP)	\$59,335	\$59,335		
Total 538XXX		\$59,335	\$59,335		
Total Receipts		\$59,335	\$59,335		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

110535HD

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,922	\$12,922	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$69,718	\$69,718	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$989	\$989	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,334	\$5,334	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,839	\$1,839	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,921	\$9,921	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
Total 531XXX		\$109,809	\$109,809	0.000	0.000
Total Requirements		\$109,809	\$109,809	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388HD	EMPG	\$92,761	\$92,761		
Total 538XXX		\$92,761	\$92,761		
Total Receipts		\$92,761	\$92,761		
Net Appropriation/Total FTE Count		\$17,048	\$17,048	0.000	0.000

1106



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1106**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,676,711	\$1,676,711	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,723	\$19,723	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$129,613	\$129,613	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$221,374	\$221,374	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$178,064	\$178,064	0.000	0.000
Total 531XXX		\$2,225,485	\$2,225,485	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$11,400	\$11,400
532199	MISC CONTRACTUAL SERVICES	\$1,350	\$1,350
532333	REPAIRS-OTHER EQUIPMENT	\$8,618	\$8,618
532430	MAINT AGREEMENT-EQUIP	\$8,853	\$8,853
532512	RENT/LEASE-BLDINGS/OFFICE	\$57,605	\$57,605
532521	RENT/LEASE-MOTOR VEHICLES	\$4,411	\$4,411
532721	LODGING - IN STATE	\$1,478	\$1,478
532724	MEALS - IN STATE	\$2,860	\$2,860
532727	MISC - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$3,973	\$3,973
532814	CELLULAR PHONE SERVICES	\$914	\$914
532815	EMAIL AND CALENDARING	\$560	\$560
532840	POSTAGE, FREIGHT & DELIV	\$2,788	\$2,788
532850	PRINT,BIND,DUPLICATE	\$534	\$534
532930	REGISTRATION FEES	\$605	\$605
Total 532XXX		\$106,449	\$106,449

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,809	\$13,809
533120	DATA PROCESSING SUPPLIES	\$308	\$308
533150	SECURITY & SAFETY SUPP	\$1,805	\$1,805
533210	JANITORIAL SUPPLIES	\$2,835	\$2,835
533900	OTHER MATERIALS & SUPP	\$100	\$100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1106**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$18,857	\$18,857

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$12,969	\$12,969
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$2,777	\$2,777
Total 534XXX		\$17,746	\$17,746

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$650	\$650
Total 535XXX		\$650	\$650

Total Requirements

\$2,369,187	\$2,369,187
--------------------	--------------------

Net Appropriation/Total FTE Count

\$2,369,187	\$2,369,187	0.000	0.000
--------------------	--------------------	--------------	--------------

110635HD

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,734	\$19,734	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,510	\$1,510	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,808	\$2,808	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$26,648	\$26,648	0.000	0.000
Total Requirements		\$26,648	\$26,648	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H1	HOMELAND SECURITY(HSGP)	\$285	\$285
5388HD	EMPG	\$26,363	\$26,363
Total 538XXX		\$26,648	\$26,648
Total Receipts		\$26,648	\$26,648



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
110635HD**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

1107

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$98,012)	(\$98,012)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$3,978,320	\$3,978,320	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$114,476	\$114,476	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$526	\$526	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,200	\$2,200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$55,381	\$55,381	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$313,284	\$313,284	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,338	\$10,338	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$574,992	\$574,992	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,130	\$14,130	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$480,989	\$480,989	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,384	\$17,384	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$409	\$409	0.000	0.000
Total 531XXX		\$5,464,417	\$5,464,417	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$2,275	\$2,275
532430	MAINT AGREEMENT-EQUIP	\$13,734	\$13,734
532448	MAINT AGREE-PC SOFTWARE	\$834	\$834
532512	RENT/LEASE-BLDINGS/OFFICE	\$418,620	\$418,620
532521	RENT/LEASE-MOTOR VEHICLES	\$942	\$942
532524	RENT/LEASE-GEN OFF EQUIP	\$2,074	\$2,074
532714	TRANSP-GRND - IN STATE	\$2,200	\$2,200
532721	LODGING - IN STATE	\$1,445	\$1,445
532724	MEALS - IN STATE	\$2,378	\$2,378
532811	TELEPHONE SERVICE	\$13,374	\$13,374
532814	CELLULAR PHONE SERVICES	\$2,839	\$2,839
532840	POSTAGE, FREIGHT & DELIV	\$53,918	\$53,918
532919	OTHER INSURANCE	\$74,224	\$74,224



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1107**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$2,419	\$2,419
Total 532XXX		\$591,276	\$591,276

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$26,935	\$26,935
533120	DATA PROCESSING SUPPLIES	\$1,171	\$1,171
533150	SECURITY & SAFETY SUPP	\$226	\$226
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$6,965	\$6,965
533900	OTHER MATERIALS & SUPP	\$4,808	\$4,808
Total 533XXX		\$40,605	\$40,605

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$26,363	\$26,363
534528	EQUIP-VOICE COMMUNICATION	\$685	\$685
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$14,797	\$14,797
Total 534XXX		\$43,845	\$43,845

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$950	\$950
535900	OTHER EXPENSES	\$992	\$992
535940	COLLECTION COSTS	\$1,020	\$1,020
Total 535XXX		\$2,962	\$2,962
Total Requirements		\$6,143,105	\$6,143,105

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 24550	\$75,918	\$75,918
438107	TRANSFER FROM 24555	\$26,217	\$26,217



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1107**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$102,135	\$102,135		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388JD	VOCA CRIME VICTIM ASST.	\$22,507	\$22,507		
Total 538XXX		\$22,507	\$22,507		
Total Receipts		\$124,642	\$124,642		
Net Appropriation/Total FTE Count		\$6,018,463	\$6,018,463	0.000	0.000

110731H1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$58	\$58	0.000	0.000
Total 531XXX		\$58	\$58	0.000	0.000
Total Requirements		\$58	\$58	0.000	0.000
Net Appropriation/Total FTE Count		\$58	\$58	0.000	0.000

110731J1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$241	\$241	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35	\$35	0.000	0.000
Total 531XXX		\$276	\$276	0.000	0.000
Total Requirements		\$276	\$276	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J1	JAG	\$276	\$276		
Total 538XXX		\$276	\$276		
Total Receipts		\$276	\$276		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

110731V1



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
110731V1**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$17,164	\$17,164	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,313	\$1,313	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,442	\$2,442	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$23,515	\$23,515	0.000	0.000
Total Requirements		\$23,515	\$23,515	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388V1	VICTIM COMPENSATION	\$23,515	\$23,515		
Total 538XXX		\$23,515	\$23,515		
Total Receipts		\$23,515	\$23,515		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

110735H1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,271	\$15,271	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$241	\$241	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,649	\$2,649	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,034	\$5,034	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,569	\$4,569	0.000	0.000
Total 531XXX		\$27,764	\$27,764	0.000	0.000
Total Requirements		\$27,764	\$27,764	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H1	HOMELAND SECURITY(HSGP)	\$47,969	\$47,969		
Total 538XXX		\$47,969	\$47,969		
Total Receipts		\$47,969	\$47,969		
Net Appropriation/Total FTE Count		(\$20,205)	(\$20,205)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
110735HD**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$208	\$208	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$48,128	\$48,128	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$20,101	\$20,101	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16	\$16	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,682	\$3,682	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30	\$30	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,849	\$6,849	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$84,206	\$84,206	0.000	0.000
Total Requirements		\$84,206	\$84,206	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H1	HOMELAND SECURITY(HSGP)	\$52,313	\$52,313		
5388HD	EMPG	\$63,850	\$63,850		
Total 538XXX		\$116,163	\$116,163		
Total Receipts		\$116,163	\$116,163		
Net Appropriation/Total FTE Count		(\$31,957)	(\$31,957)	0.000	0.000

110735J1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$19	\$19	0.000	0.000
Total 531XXX		\$19	\$19	0.000	0.000
Total Requirements		\$19	\$19	0.000	0.000
Net Appropriation/Total FTE Count		\$19	\$19	0.000	0.000

110736N1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$32,222	\$32,222	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
110736N1**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,466	\$2,466	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,586	\$4,586	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$44,466	\$44,466	0.000	0.000
Total Requirements		\$44,466	\$44,466	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N1	ARMY O&M PROJECTS	\$44,466	\$44,466		
Total 538XXX		\$44,466	\$44,466		
Total Receipts		\$44,466	\$44,466		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1108

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$95,682)	(\$95,682)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$5,479,341	\$5,479,341	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$90	\$90	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$86,311	\$86,311	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$416,297	\$416,297	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$717,027	\$717,027	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$606,593	\$606,593	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$120,000	\$120,000	0.000	0.000
Total 531XXX		\$7,329,977	\$7,329,977	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532186	SECURITY SERVICE AGREE	\$11,000	\$11,000
532210	ENRG SER -ELECTRICAL	\$17,239	\$17,239
532230	ENRG SER -WATER & SEWER	\$1,597	\$1,597



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1108**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$2,498	\$2,498
532430	MAINT AGREEMENT-EQUIP	\$38,580	\$38,580
532512	RENT/LEASE-BLDINGS/OFFICE	\$232,611	\$232,611
532521	RENT/LEASE-MOTOR VEHICLES	\$26,893	\$26,893
532524	RENT/LEASE-GEN OFF EQUIP	\$6,128	\$6,128
532714	TRANSP-GRND - IN STATE	\$8,500	\$8,500
532721	LODGING - IN STATE	\$14,786	\$14,786
532724	MEALS - IN STATE	\$11,822	\$11,822
532811	TELEPHONE SERVICE	\$24,276	\$24,276
532814	CELLULAR PHONE SERVICES	\$947	\$947
532815	EMAIL AND CALENDARING	\$15,000	\$15,000
532840	POSTAGE, FREIGHT & DELIV	\$18,310	\$18,310
532850	PRINT,BIND,DUPLICATE	\$28,562	\$28,562
532860	ADVERTISING	\$5,716	\$5,716
532930	REGISTRATION FEES	\$1,893	\$1,893
Total 532XXX		\$467,358	\$467,358

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$77,888	\$77,888
533120	DATA PROCESSING SUPPLIES	\$2,100	\$2,100
533150	SECURITY & SAFETY SUPP	\$11	\$11
533190	OTHER ADMIN SUPPLIES	\$472	\$472
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$80,671	\$80,671

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$19,724	\$19,724
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$4,000	\$4,000
Total 534XXX		\$25,724	\$25,724

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1108**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$92	\$92		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$490	\$490		
535840	SERVICE & OTHER AWARDS	\$570	\$570		
535890	OTHER ADMIN EXPENSE	\$936	\$936		
535900	OTHER EXPENSES	\$108	\$108		
Total 535XXX		\$2,196	\$2,196		
Total Requirements		\$7,905,926	\$7,905,926		
Net Appropriation/Total FTE Count		\$7,905,926	\$7,905,926	0.000	0.000

1109

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$667,968	\$667,968	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,911	\$6,911	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$52,853	\$52,853	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,145	\$95,145	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$885,181	\$885,181	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532183	LABORATORY SER AGREEMENT	\$8,600	\$8,600
532333	REPAIRS-OTHER EQUIPMENT	\$1,207	\$1,207
532512	RENT/LEASE-BLDINGS/OFFICE	\$35,360	\$35,360
532521	RENT/LEASE-MOTOR VEHICLES	\$38,149	\$38,149
532714	TRANSP-GRND - IN STATE	\$950	\$950
532721	LODGING - IN STATE	\$1,610	\$1,610
532724	MEALS - IN STATE	\$2,615	\$2,615
532727	MISC - IN STATE	\$255	\$255
532811	TELEPHONE SERVICE	\$462	\$462
532840	POSTAGE, FREIGHT & DELIV	\$1,280	\$1,280
532850	PRINT,BIND,DUPLICATE	\$193	\$193
532930	REGISTRATION FEES	\$435	\$435



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1109**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$91,116	\$91,116

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$814	\$814
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$290	\$290
533240	CARPENTRY & HARDWARE SUPP	\$902	\$902
533900	OTHER MATERIALS & SUPP	\$3,953	\$3,953
Total 533XXX		\$6,259	\$6,259

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	(\$198)	(\$198)
534539	OTHER EQUIPMENT	\$4,000	\$4,000
534630	LBRRY&LRNING RESRCE COLL	\$9,390	\$9,390
Total 534XXX		\$13,192	\$13,192

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$300	\$300
Total 535XXX		\$300	\$300

Total Requirements

\$996,048	\$996,048
------------------	------------------

Net Appropriation/Total FTE Count

\$996,048	\$996,048	0.000	0.000
------------------	------------------	--------------	--------------

1110

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,078,869	\$3,078,869	0.000	0.000
531411	OT PAY - APPROPRIATED	\$500	\$500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$980	\$980	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$91,286	\$91,286	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$238,585	\$238,585	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1110

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$412,555	\$412,555	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$344,971	\$344,971	0.000	0.000
Total 531XXX		\$4,167,746	\$4,167,746	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$9,000	\$9,000
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000
532186	SECURITY SERVICE AGREE	\$10,475	\$10,475
532199	MISC CONTRACTUAL SERVICES	\$3,200	\$3,200
532210	ENRG SER -ELECTRICAL	\$100,896	\$100,896
532220	ENRG SER -NAT.GAS/PROPANE	\$13,913	\$13,913
532244	ENRG SER -CHEM & ADDIT	\$110	\$110
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$3,124	\$3,124
532430	MAINT AGREEMENT-EQUIP	\$18,180	\$18,180
532512	RENT/LEASE-BLDINGS/OFFICE	\$184,123	\$184,123
532521	RENT/LEASE-MOTOR VEHICLES	\$133,420	\$133,420
532524	RENT/LEASE-GEN OFF EQUIP	\$2,500	\$2,500
532590	RENT/LEASE OTHER PROPERTY	\$4,230	\$4,230
532712	TRANS AIR-OUT STATE,IN US	\$6,804	\$6,804
532714	TRANSP-GRND - IN STATE	\$19,500	\$19,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$116,279	\$116,279
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$113,673	\$113,673
532725	MEALS-OUT OF STATE,IN US	\$160	\$160
532727	MISC - IN STATE	\$520	\$520
532728	MISC - OUT STATE, IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$13,575	\$13,575
532812	TELECOMMUN DATA CHR	\$1,672	\$1,672
532814	CELLULAR PHONE SERVICES	\$12,220	\$12,220



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1110

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$1,050	\$1,050
532822	MANAGED LAN SVC CHARGE	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$1,551	\$1,551
532850	PRINT,BIND,DUPLICATE	\$88,785	\$88,785
532870	CABLE TV	\$3,000	\$3,000
532930	REGISTRATION FEES	\$16,970	\$16,970
532941	EMP EDUCATION ASSIST PROG	\$67,807	\$67,807
Total 532XXX		\$953,237	\$953,237

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$17,230	\$17,230
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$18,253	\$18,253
533190	OTHER ADMIN SUPPLIES	\$1,137	\$1,137
533210	JANITORIAL SUPPLIES	\$5,735	\$5,735
533240	CARPENTRY & HARDWARE SUPP	\$4,464	\$4,464
533310	GASOLINE	\$6,800	\$6,800
533350	MOTOR VEH REPLCEMNT PARTS	\$157	\$157
533410	FOOD SUPPLIES	\$24,000	\$24,000
533510	CLOTHING & UNIFORMS	\$11,166	\$11,166
533720	EDUCATIONAL SUPPLIES	\$59,773	\$59,773
533900	OTHER MATERIALS & SUPP	\$509	\$509
Total 533XXX		\$151,224	\$151,224

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$30,075	\$30,075
534528	EQUIP-VOICE COMMUNICATION	\$2,412	\$2,412
534532	VIDEO TRANSMISSION EQUIP	\$5,700	\$5,700
534539	OTHER EQUIPMENT	\$6,100	\$6,100
534713	PC SOFTWARE	\$1,480	\$1,480
Total 534XXX		\$45,767	\$45,767



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1110

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$388	\$388		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,400	\$1,400		
535840	SERVICE & OTHER AWARDS	\$1,700	\$1,700		
Total 535XXX		\$3,488	\$3,488		
Total Requirements		\$5,321,462	\$5,321,462		
Net Appropriation/Total FTE Count		\$5,321,462	\$5,321,462	0.000	0.000

1112

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,314,615	\$6,314,615	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$100,000	\$100,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$62,306	\$62,306	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,700	\$1,700	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$65,216	\$65,216	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$537,887	\$537,887	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$886,612	\$886,612	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$548,511	\$548,511	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$20,494	\$20,494	0.000	0.000
Total 531XXX		\$8,537,341	\$8,537,341	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$8,476	\$8,476
532449	MAINT AGREE-SERVER SOFTWR	\$2,934	\$2,934
532512	RENT/LEASE-BLDINGS/OFFICE	\$867,951	\$867,951
532521	RENT/LEASE-MOTOR VEHICLES	\$33,203	\$33,203
532523	RENT/LEASE-VOICE COMM EQU	\$1,450	\$1,450
532590	RENT/LEASE OTHER PROPERTY	\$538	\$538
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$4,200	\$4,200
532715	TRANS GRND-OUT STA,IN US	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1112**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,779	\$1,779
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$4,996	\$4,996
532727	MISC - IN STATE	\$512	\$512
532811	TELEPHONE SERVICE	\$21,814	\$21,814
532814	CELLULAR PHONE SERVICES	\$17,392	\$17,392
532840	POSTAGE, FREIGHT & DELIV	\$5,135	\$5,135
532850	PRINT,BIND,DUPLICATE	\$1,039	\$1,039
532911	PROPERTY-INSURANCE	\$3,000	\$3,000
532913	LIABILITY INSURANCE	\$7,000	\$7,000
532930	REGISTRATION FEES	\$3,849	\$3,849
Total 532XXX		\$992,768	\$992,768

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,174	\$16,174
533120	DATA PROCESSING SUPPLIES	\$958	\$958
533150	SECURITY & SAFETY SUPP	\$1,951	\$1,951
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$6,695	\$6,695
533240	CARPENTRY & HARDWARE SUPP	\$9,132	\$9,132
533900	OTHER MATERIALS & SUPP	\$1,280	\$1,280
Total 533XXX		\$36,690	\$36,690

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$15,428	\$15,428
534534	PC/PRINTER EQUIPMENT	\$12,375	\$12,375
534620	TEXTBOOKS	\$232	\$232
534630	LBRRY&LRNING RESRCE COLL	\$4,876	\$4,876
534713	PC SOFTWARE	\$2,000	\$2,000
Total 534XXX		\$34,911	\$34,911

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1112

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$2,491	\$2,491		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,897	\$13,897		
535840	SERVICE & OTHER AWARDS	\$550	\$550		
535900	OTHER EXPENSES	\$282	\$282		
Total 535XXX		\$17,220	\$17,220		
Total Requirements		\$9,618,930	\$9,618,930		
Net Appropriation/Total FTE Count		\$9,618,930	\$9,618,930	0.000	0.000

1113

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$653,273	\$653,273	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,698	\$11,698	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,997	\$50,997	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,413	\$82,413	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$65,918	\$65,918	0.000	0.000
Total 531XXX		\$864,299	\$864,299	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$4,386	\$4,386
532512	RENT/LEASE-BLDINGS/OFFICE	\$47,650	\$47,650
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$2,101	\$2,101
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$2,073	\$2,073
532724	MEALS - IN STATE	\$1,495	\$1,495
532727	MISC - IN STATE	\$310	\$310
532811	TELEPHONE SERVICE	\$1,014	\$1,014
532814	CELLULAR PHONE SERVICES	\$270	\$270
532815	EMAIL AND CALENDARING	\$250	\$250
532840	POSTAGE, FREIGHT & DELIV	\$810	\$810
532850	PRINT,BIND,DUPLICATE	\$30	\$30



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1113**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$605	\$605
Total 532XXX		\$63,994	\$63,994

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,191	\$4,191
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$4,291	\$4,291

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$4,499	\$4,499
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$5,499	\$5,499

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$150	\$150
535890	OTHER ADMIN EXPENSE	\$18,000	\$18,000
Total 535XXX		\$18,150	\$18,150

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$956,233	\$956,233	0.000	0.000

1114

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$106,057	\$106,057	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$14	\$14	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,114	\$8,114	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,740	\$14,740	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$144,501	\$144,501	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1114**

Requirements

Account Code	Account Title	Amount	Amount
532331	REPAIRS-MOTOR VEHICLES	\$97	\$97
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,965	\$43,965
532523	RENT/LEASE-VOICE COMM EQU	\$302	\$302
532524	RENT/LEASE-GEN OFF EQUIP	\$1,600	\$1,600
532590	RENT/LEASE OTHER PROPERTY	\$1,100	\$1,100
532840	POSTAGE, FREIGHT & DELIV	\$49,666	\$49,666
532850	PRINT,BIND,DUPLICATE	\$1,010	\$1,010
532930	REGISTRATION FEES	\$151	\$151
Total 532XXX		\$97,891	\$97,891

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$650	\$650
533210	JANITORIAL SUPPLIES	\$655	\$655
533310	GASOLINE	\$1,700	\$1,700
Total 533XXX		\$3,005	\$3,005

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,610	\$1,610
534539	OTHER EQUIPMENT	\$530	\$530
Total 534XXX		\$2,140	\$2,140

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$75	\$75
Total 535XXX		\$75	\$75

Total Requirements

Net Appropriation/Total FTE Count

\$247,612	\$247,612	0.000	0.000
------------------	------------------	--------------	--------------

1116

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,067,212	\$1,067,212	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,970	\$19,970	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1116**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$82,826	\$82,826	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$138,999	\$138,999	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$144,571	\$144,571	0.000	0.000
Total 531XXX		\$1,453,578	\$1,453,578	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$15	\$15
532185	WASTE REM/RECY SER AGREEM	\$4,415	\$4,415
532210	ENRG SER -ELECTRICAL	\$42,713	\$42,713
532220	ENRG SER -NAT.GAS/PROPANE	\$48,012	\$48,012
532230	ENRG SER -WATER & SEWER	\$8,122	\$8,122
532310	REPAIRS-BUILDINGS	\$5,216	\$5,216
532331	REPAIRS-MOTOR VEHICLES	\$7,990	\$7,990
532333	REPAIRS-OTHER EQUIPMENT	\$34,118	\$34,118
532390	REPAIRS-OTHER	\$7,000	\$7,000
532430	MAINT AGREEMENT-EQUIP	\$3,399	\$3,399
532512	RENT/LEASE-BLDINGS/OFFICE	(\$2,619)	(\$2,619)
532714	TRANSP-GRND - IN STATE	\$600	\$600
532721	LODGING - IN STATE	\$3,800	\$3,800
532724	MEALS - IN STATE	\$5,225	\$5,225
532811	TELEPHONE SERVICE	\$4,202	\$4,202
532814	CELLULAR PHONE SERVICES	\$3,272	\$3,272
532840	POSTAGE, FREIGHT & DELIV	\$983	\$983
532930	REGISTRATION FEES	\$484	\$484
Total 532XXX		\$176,947	\$176,947

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$37,692	\$37,692
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$25,137	\$25,137
533240	CARPENTRY & HARDWARE SUPP	\$13,788	\$13,788



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1116**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$185,000	\$185,000
533340	TIRES & TUBES	\$3,830	\$3,830
533350	MOTOR VEH REPLCEMNT PARTS	\$110,645	\$110,645
533510	CLOTHING & UNIFORMS	\$1,986	\$1,986
533900	OTHER MATERIALS & SUPP	\$1,020	\$1,020
Total 533XXX		\$379,598	\$379,598

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,372	\$3,372
534528	EQUIP-VOICE COMMUNICATION	\$5,669	\$5,669
534534	PC/PRINTER EQUIPMENT	\$15,000	\$15,000
534539	OTHER EQUIPMENT	\$22,102	\$22,102
534549	OTHER MOTORIZED VEHICLES	\$17,761	\$17,761
Total 534XXX		\$63,904	\$63,904

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$4,365	\$4,365
535840	SERVICE & OTHER AWARDS	\$150	\$150
Total 535XXX		\$4,515	\$4,515

Total Requirements

\$2,078,542 \$2,078,542

Net Appropriation/Total FTE Count

\$2,078,542 \$2,078,542 0.000 0.000

1117

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$512,559	\$512,559	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,210	\$39,210	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$72,937	\$72,937	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$666,242	\$666,242	0.000	0.000
Total Requirements		\$666,242	\$666,242	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1117**

Net Appropriation/Total FTE Count	\$666,242	\$666,242	0.000	0.000
--	------------------	------------------	--------------	--------------

1118

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$424,024	\$424,024	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,083	\$8,083	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,191	\$33,191	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$58,051	\$58,051	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,374	\$37,374	0.000	0.000
Total 531XXX		\$560,723	\$560,723	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532930	REGISTRATION FEES	(\$798)	(\$798)		
Total 532XXX		(\$798)	(\$798)		
Total Requirements		\$559,925	\$559,925		
Net Appropriation/Total FTE Count		\$559,925	\$559,925	0.000	0.000

1140

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$103,920)	(\$103,920)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$7,630,162	\$7,630,162	0.000	0.000
531411	OT PAY - APPROPRIATED	\$351	\$351	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$102	\$102	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$48,400	\$48,400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$93,780	\$93,780	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$565,008	\$565,008	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$994,470	\$994,470	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$448,553	\$448,553	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,958	\$9,958	0.000	0.000
Total 531XXX		\$9,686,864	\$9,686,864	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1140**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$2,280	\$2,280
532144	PC/PRINTER SUPPORT SVC	\$9,673	\$9,673
532145	MANAGE SERVER SUPPORT SVC	\$1,411	\$1,411
532199	MISC CONTRACTUAL SERVICES	\$3,306	\$3,306
532331	REPAIRS-MOTOR VEHICLES	\$3,472	\$3,472
532333	REPAIRS-OTHER EQUIPMENT	\$593	\$593
532430	MAINT AGREEMENT-EQUIP	\$40,046	\$40,046
532446	MAINT AGREE-LAN EQUIP	\$9,935	\$9,935
532447	MAINT AGREE-PC/PRINTER	\$63,187	\$63,187
532448	MAINT AGREE-PC SOFTWARE	\$62,838	\$62,838
532449	MAINT AGREE-SERVER SOFTWR	\$180,937	\$180,937
532450	MAINT AGREE-SERVER EQUIP	\$40,276	\$40,276
532490	MAINT AGREEMENT-OTHER	\$2,120	\$2,120
532512	RENT/LEASE-BLDINGS/OFFICE	\$275,370	\$275,370
532521	RENT/LEASE-MOTOR VEHICLES	\$38,954	\$38,954
532523	RENT/LEASE-VOICE COMM EQU	\$5,528	\$5,528
532530	RENT/LEASE-OTHER DP EQP	\$1,000	\$1,000
532541	RENT/LEASE-PC SOFTWARE	\$2,501	\$2,501
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$5,100	\$5,100
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$14,431	\$14,431
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$10,967	\$10,967
532727	MISC - IN STATE	\$308	\$308
532811	TELEPHONE SERVICE	\$14,225	\$14,225
532812	TELECOMMUN DATA CHR	\$106,063	\$106,063
532814	CELLULAR PHONE SERVICES	\$75,572	\$75,572
532815	EMAIL AND CALENDARING	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$1,159,061	\$1,159,061
532822	MANAGED LAN SVC CHARGE	\$39,800	\$39,800



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1140**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$360	\$360
532850	PRINT,BIND,DUPLICATE	\$27	\$27
532860	ADVERTISING	\$1,120	\$1,120
532930	REGISTRATION FEES	\$2,020	\$2,020
Total 532XXX		\$2,181,981	\$2,181,981

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$17,070	\$17,070
533120	DATA PROCESSING SUPPLIES	\$64,965	\$64,965
533150	SECURITY & SAFETY SUPP	\$130	\$130
533310	GASOLINE	\$19,000	\$19,000
533350	MOTOR VEH REPLCEMNT PARTS	\$489	\$489
Total 533XXX		\$101,654	\$101,654

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$20,000	\$20,000
534432	OTH STR-ELECT CONTRACTS	\$5,655	\$5,655
534521	OFFICE EQUIPMENT	\$20,534	\$20,534
534530	OTHER DP EQUIPMENT	\$4,822	\$4,822
534533	LAN EQUIPMENT	\$4,829	\$4,829
534534	PC/PRINTER EQUIPMENT	\$295,340	\$295,340
534535	SERVER EQUIPMENT	\$224,941	\$224,941
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000
534713	PC SOFTWARE	\$59,720	\$59,720
534714	SERVER SOFTWARE	\$179,651	\$179,651
Total 534XXX		\$820,492	\$820,492

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$800	\$800
Total 535XXX		\$800	\$800



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1140**

Requirements

Total Requirements	\$12,791,791	\$12,791,791		
Net Appropriation/Total FTE Count	\$12,791,791	\$12,791,791	0.000	0.000

114031J1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$29,391	\$29,391	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,760	\$3,760	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,043	\$7,043	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,673	\$4,673	0.000	0.000
Total 531XXX		\$44,867	\$44,867	0.000	0.000
Total Requirements		\$44,867	\$44,867	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$64,570	\$64,570
Total 438XXX		\$64,570	\$64,570

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J1	JAG	\$398	\$398		
Total 538XXX		\$398	\$398		
Total Receipts		\$64,968	\$64,968		
Net Appropriation/Total FTE Count		(\$20,101)	(\$20,101)	0.000	0.000

114031J7

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,675	\$3,675	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$282	\$282	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$524	\$524	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$260	\$260	0.000	0.000
Total 531XXX		\$4,741	\$4,741	0.000	0.000
Total Requirements		\$4,741	\$4,741	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
114031J7**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J7	VAWA	\$4,741	\$4,741		
Total 538XXX		\$4,741	\$4,741		
Total Receipts		\$4,741	\$4,741		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

114031JD

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$305	\$305	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24	\$24	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44	\$44	0.000	0.000
Total 531XXX		\$373	\$373	0.000	0.000
Total Requirements		\$373	\$373	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388JD	VOCA CRIME VICTIM ASST.	\$373	\$373		
Total 538XXX		\$373	\$373		
Total Receipts		\$373	\$373		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

114035J1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$27	\$27	0.000	0.000
Total 531XXX		\$27	\$27	0.000	0.000
Total Requirements		\$27	\$27	0.000	0.000
Net Appropriation/Total FTE Count		\$27	\$27	0.000	0.000

1141

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1141**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$89,151	\$89,151	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$857,789	\$857,789	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,000	\$5,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$68,758	\$68,758	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$94,828	\$94,828	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$69,006	\$69,006	0.000	0.000
Total 531XXX		\$1,184,532	\$1,184,532	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$125	\$125
532815	EMAIL AND CALENDARING	\$1,060	\$1,060
Total 532XXX		\$1,185	\$1,185

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$450	\$450
Total 533XXX		\$450	\$450

Total Requirements

\$1,186,167	\$1,186,167
--------------------	--------------------

Net Appropriation/Total FTE Count

\$1,186,167	\$1,186,167	0.000	0.000
--------------------	--------------------	--------------	--------------

1201

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$79,152	\$79,152	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,055	\$6,055	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,393	\$10,393	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$100,531	\$100,531	0.000	0.000

Total Requirements

\$100,531	\$100,531	0.000	0.000
------------------	------------------	--------------	--------------

Net Appropriation/Total FTE Count

\$100,531	\$100,531	0.000	0.000
------------------	------------------	--------------	--------------

1202

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1202

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$55,728	\$55,728	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,263	\$4,263	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,930	\$7,930	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$73,113	\$73,113	0.000	0.000
Total Requirements		\$73,113	\$73,113	0.000	0.000
Net Appropriation/Total FTE Count		\$73,113	\$73,113	0.000	0.000

1203

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$102,418	\$102,418	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$623,275	\$623,275	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$13	\$13	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,052	\$1,052	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,175	\$59,175	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$110,919	\$110,919	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,326	\$49,326	0.000	0.000
Total 531XXX		\$946,178	\$946,178	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,500	\$4,500
532430	MAINT AGREEMENT-EQUIP	\$1,568	\$1,568
532523	RENT/LEASE-VOICE COMM EQU	\$581	\$581
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	\$500	\$500
532721	LODGING - IN STATE	\$600	\$600
532722	LODGING-OUT STATE, IN US	\$250	\$250
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$120	\$120
532850	PRINT,BIND,DUPLICATE	\$540	\$540



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1203**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$11,659	\$11,659

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,174	\$1,174
533120	DATA PROCESSING SUPPLIES	\$1,353	\$1,353
533150	SECURITY & SAFETY SUPP	\$81	\$81
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$3	\$3
Total 533XXX		\$2,711	\$2,711

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,883	\$3,883
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$1,600
Total 534XXX		\$6,483	\$6,483

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$150	\$150
Total 535XXX		\$150	\$150

Total Requirements	\$967,181	\$967,181	0.000	0.000
Net Appropriation/Total FTE Count	\$967,181	\$967,181	0.000	0.000

120335HD

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$32,911	\$32,911	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,518	\$2,518	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,683	\$4,683	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
120335HD**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$42,708	\$42,708	0.000	0.000
Total Requirements		\$42,708	\$42,708	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 24550	\$1,512	\$1,512
Total 438XXX		\$1,512	\$1,512

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388HD	EMPG	\$42,708	\$42,708		
Total 538XXX		\$42,708	\$42,708		
Total Receipts		\$44,220	\$44,220		
Net Appropriation/Total FTE Count		(\$1,512)	(\$1,512)	0.000	0.000

12033H11

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,240	\$1,240	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$95	\$95	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$177	\$177	0.000	0.000
Total 531XXX		\$1,512	\$1,512	0.000	0.000
Total Requirements		\$1,512	\$1,512	0.000	0.000
Net Appropriation/Total FTE Count		\$1,512	\$1,512	0.000	0.000

1250

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$326,725	\$326,725	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,803	\$2,803	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,208	\$25,208	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1250**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$44,671	\$44,671	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$40,492	\$40,492	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$435	\$435	0.000	0.000
Total 531XXX		\$440,334	\$440,334	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$749	\$749
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,490	\$13,490
532521	RENT/LEASE-MOTOR VEHICLES	\$2,084	\$2,084
532714	TRANSP-GRND - IN STATE	\$800	\$800
532721	LODGING - IN STATE	\$1,250	\$1,250
532724	MEALS - IN STATE	\$1,183	\$1,183
532727	MISC - IN STATE	\$205	\$205
532811	TELEPHONE SERVICE	\$1,900	\$1,900
532814	CELLULAR PHONE SERVICES	\$1,148	\$1,148
532840	POSTAGE, FREIGHT & DELIV	\$20,882	\$20,882
532850	PRINT,BIND,DUPLICATE	\$4,139	\$4,139
532930	REGISTRATION FEES	\$700	\$700
Total 532XXX		\$48,530	\$48,530

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,002	\$3,002
533190	OTHER ADMIN SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$120	\$120
Total 533XXX		\$3,422	\$3,422

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,905	\$3,905
534539	OTHER EQUIPMENT	\$254	\$254
Total 534XXX		\$4,159	\$4,159

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1250**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$496,645	\$496,645		
Net Appropriation/Total FTE Count		\$496,645	\$496,645	0.000	0.000

1251

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536100	RAPE VICTIM ASSISTANCE	\$1,336,500	\$1,336,500
536101	VICTIM COMPENSATION	\$4,458,788	\$4,458,788
Total 536XXX		\$5,795,288	\$5,795,288
Total Requirements		\$5,795,288	\$5,795,288

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438116	TRANSFER FOR VICTIMS COM	\$641,147	\$641,147		
Total 438XXX		\$641,147	\$641,147		
Total Receipts		\$641,147	\$641,147		
Net Appropriation/Total FTE Count		\$5,154,141	\$5,154,141	0.000	0.000

125231

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$32,174)	(\$32,174)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	(\$26,035)	(\$26,035)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$422)	(\$422)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,520)	(\$2,520)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$7,123)	(\$7,123)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$7,388)	(\$7,388)	0.000	0.000
Total 531XXX		(\$75,662)	(\$75,662)	0.000	0.000

536XXX-AID AND PUBLIC ASSISTANCE

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
125231**

Requirements

Account Code	Account Title	Amount	Amount
536101	VICTIM COMPENSATION	(\$4,520,325)	(\$4,520,325)
Total 536XXX		(\$4,520,325)	(\$4,520,325)
Total Requirements		(\$4,595,987)	(\$4,595,987)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J1	JAG	(\$4,776,599)	(\$4,776,599)		
Total 538XXX		(\$4,776,599)	(\$4,776,599)		
Total Receipts		(\$4,776,599)	(\$4,776,599)		
Net Appropriation/Total FTE Count		\$180,612	\$180,612	0.000	0.000

125231V1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,601	\$15,601	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$26,373	\$26,373	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$422	\$422	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,279	\$1,279	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,815	\$4,815	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,792	\$4,792	0.000	0.000
Total 531XXX		\$53,282	\$53,282	0.000	0.000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	VICTIM COMPENSATION	\$2,164,831	\$2,164,831
Total 536XXX		\$2,164,831	\$2,164,831
Total Requirements		\$2,218,113	\$2,218,113

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388V1	VICTIM COMPENSATION	\$2,398,725	\$2,398,725
Total 538XXX		\$2,398,725	\$2,398,725
Total Receipts		\$2,398,725	\$2,398,725



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
125231V1**

Net Appropriation/Total FTE Count	(\$180,612)	(\$180,612)	0.000	0.000
--	--------------------	--------------------	--------------	--------------

12523V01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$32,300	\$32,300	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$28,176	\$28,176	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$633	\$633	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,520	\$2,520	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,140	\$7,140	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,014	\$9,014	0.000	0.000
Total 531XXX		\$79,783	\$79,783	0.000	0.000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	VICTIM COMPENSATION	\$4,526,548	\$4,526,548
Total 536XXX		\$4,526,548	\$4,526,548

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$170,175	\$170,175	0.000	0.000
Total 537XXX		\$170,175	\$170,175	0.000	0.000
Total Requirements		\$4,776,506	\$4,776,506	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J1	JAG	\$4,776,599	\$4,776,599		
Total 538XXX		\$4,776,599	\$4,776,599		
Total Receipts		\$4,776,599	\$4,776,599		
Net Appropriation/Total FTE Count		(\$93)	(\$93)	0.000	0.000

125431J1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$284	\$284	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
125431J1**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$22	\$22	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41	\$41	0.000	0.000
Total 531XXX		\$347	\$347	0.000	0.000
Total Requirements		\$347	\$347	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J1	JAG	\$347	\$347		
Total 538XXX		\$347	\$347		
Total Receipts		\$347	\$347		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

125431JD

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$284	\$284	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22	\$22	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41	\$41	0.000	0.000
Total 531XXX		\$347	\$347	0.000	0.000
Total Requirements		\$347	\$347	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388JD	VOCA CRIME VICTIM ASST.	\$347	\$347		
Total 538XXX		\$347	\$347		
Total Receipts		\$347	\$347		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1301

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
--	--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1301**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	(\$45,268)	(\$45,268)	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,464)	(\$3,464)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$244,770	\$244,770	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,849	\$62,849	0.000	0.000
Total 531XXX		\$258,887	\$258,887	(1.000)	(1.000)

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536901	AID TO CITIES AND TOWNS	\$10,439	\$10,439
Total 536XXX		\$10,439	\$10,439
Total Requirements		\$269,326	\$269,326

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4325P0	DPI TITLE I	\$12,587	\$12,587
Total 432XXX		\$12,587	\$12,587

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$3,800	\$3,800
Total 434XXX		\$3,800	\$3,800
Total Receipts		\$16,387	\$16,387

Net Appropriation/Total FTE Count		\$252,939	\$252,939	(1.000)	(1.000)
--	--	------------------	------------------	----------------	----------------

1302

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$143,569)	(\$143,569)	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	(\$10,983)	(\$10,983)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$966,601	\$966,601	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$187,467	\$187,467	0.000	0.000
Total 531XXX		\$999,516	\$999,516	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1302**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	(\$57,000)	(\$57,000)
Total 532XXX		(\$57,000)	(\$57,000)

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RES-MANAGEMENT FLEX	(\$1,649,773)	(\$1,649,773)	0.000	0.000
Total 537XXX		(\$1,649,773)	(\$1,649,773)	0.000	0.000
Total Requirements		(\$707,257)	(\$707,257)	(1.000)	(1.000)
Net Appropriation/Total FTE Count		(\$707,257)	(\$707,257)	(1.000)	(1.000)

1303

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$35,446	\$35,446	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,710	\$2,710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,734	\$44,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,106	\$4,106	0.000	0.000
Total 531XXX		\$86,996	\$86,996	0.000	0.000
Total Requirements		\$86,996	\$86,996	0.000	0.000
Net Appropriation/Total FTE Count		\$86,996	\$86,996	0.000	0.000

1304

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$12,314	\$12,314	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$942	\$942	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$227,975	\$227,975	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,899	\$25,899	0.000	0.000
Total 531XXX		\$267,130	\$267,130	0.000	0.000
Total Requirements		\$267,130	\$267,130	0.000	0.000
Net Appropriation/Total FTE Count		\$267,130	\$267,130	0.000	0.000

1305



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1305**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$108,068	\$108,068	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$474,630	\$474,630	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,191	\$2,191	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,568	\$31,568	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$120,626	\$120,626	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$40,868	\$40,868	0.000	0.000
Total 531XXX		\$777,951	\$777,951	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$11,725,073	\$11,725,073
532210	ENRG SER -ELECTRICAL	\$1,900	\$1,900
532430	MAINT AGREEMENT-EQUIP	\$1,025	\$1,025
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$29	\$29
532714	TRANSP-GRND - IN STATE	\$67,675	\$67,675
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$950	\$950
532811	TELEPHONE SERVICE	\$2,800	\$2,800
532812	TELECOMMUN DATA CHRG	\$1,600	\$1,600
532814	CELLULAR PHONE SERVICES	\$7,500	\$7,500
532815	EMAIL AND CALENDARING	\$1,735	\$1,735
532822	MANAGED LAN SVC CHARGE	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$75	\$75
Total 532XXX		\$11,812,562	\$11,812,562

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,200	\$3,200
533120	DATA PROCESSING SUPPLIES	\$3,900	\$3,900
533310	GASOLINE	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$170	\$170
Total 533XXX		\$7,770	\$7,770



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1305

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$275	\$275
Total 534XXX		\$275	\$275

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$300	\$300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,900	\$1,900
535890	OTHER ADMIN EXPENSE	\$300	\$300
Total 535XXX		\$2,500	\$2,500

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536301	JCPC - AID TO COUNTIES	\$10,983	\$10,983
536302	JCPC-DEMONSTRATION PROJ	\$40,003	\$40,003
Total 536XXX		\$50,986	\$50,986
Total Requirements		\$12,652,044	\$12,652,044

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538301	PRIOR YR REIMB	\$298,078	\$298,078		
Total 538XXX		\$298,078	\$298,078		
Total Receipts		\$298,078	\$298,078		
Net Appropriation/Total FTE Count		\$12,353,966	\$12,353,966	0.000	0.000

1306

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$108,714	\$108,714	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$100	\$100	(1.000)	(1.000)
531411	OT PAY - APPROPRIATED	\$527	\$527	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$51	\$51	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,786	\$10,786	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1306**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$107,560	\$107,560	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$854,570	\$854,570	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$196,501	\$196,501	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2,754	\$2,754	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$10,145	\$10,145	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$58,105	\$58,105	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$18,828	\$18,828	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$6,157	\$6,157	0.000	0.000
Total 531XXX		\$1,374,917	\$1,374,917	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$99,301	\$99,301
532144	PC/PRINTER SUPPORT SVC	\$331,881	\$331,881
532145	MANAGE SERVER SUPPORT SVC	\$51,664	\$51,664
532170	ADMIN SERVICES	\$528	\$528
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$75,000
532210	ENRG SER -ELECTRICAL	\$1,366	\$1,366
532220	ENRG SER -NAT.GAS/PROPANE	\$1,041	\$1,041
532230	ENRG SER -WATER & SEWER	\$329	\$329
532331	REPAIRS-MOTOR VEHICLES	\$1,403	\$1,403
532333	REPAIRS-OTHER EQUIPMENT	\$1,375	\$1,375
532430	MAINT AGREEMENT-EQUIP	\$13,611	\$13,611
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,401	\$13,401
532523	RENT/LEASE-VOICE COMM EQU	\$2,557	\$2,557
532524	RENT/LEASE-GEN OFF EQUIP	\$12,435	\$12,435
532590	RENT/LEASE OTHER PROPERTY	\$45,927	\$45,927
532714	TRANSP-GRND - IN STATE	\$8,687	\$8,687
532717	TRANSP OTHER - IN STATE	\$8,354	\$8,354
532721	LODGING - IN STATE	\$5,000	\$5,000
532724	MEALS - IN STATE	\$3,451	\$3,451



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1306**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$355	\$355
532814	CELLULAR PHONE SERVICES	\$1,022	\$1,022
532815	EMAIL AND CALENDARING	\$700	\$700
532822	MANAGED LAN SVC CHARGE	\$641	\$641
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000
532850	PRINT,BIND,DUPLICATE	\$105	\$105
Total 532XXX		\$684,134	\$684,134

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$810	\$810
533120	DATA PROCESSING SUPPLIES	\$3,675	\$3,675
Total 533XXX		\$4,485	\$4,485

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$202	\$202
Total 535XXX		\$202	\$202

Total Requirements

\$2,063,738 \$2,063,738

Net Appropriation/Total FTE Count

\$2,063,738 \$2,063,738 (1.000) (1.000)

1307

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$257,497	\$257,497	0.000	0.000
531411	OT PAY - APPROPRIATED	\$275	\$275	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$160	\$160	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,352	\$11,352	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,600	\$20,600	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,319	\$38,319	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,858	\$21,858	0.000	0.000
Total 531XXX		\$350,061	\$350,061	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1307**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$11,200	\$11,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$32,945	\$32,945
532521	RENT/LEASE-MOTOR VEHICLES	\$16,680	\$16,680
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	\$6,000	\$6,000
532821	COMPUTER/DATA PROCESS SVC	\$40,000	\$40,000
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$124,578	\$124,578

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,815	\$14,815
533150	SECURITY & SAFETY SUPP	\$250	\$250
533720	EDUCATIONAL SUPPLIES	\$21,400	\$21,400
Total 533XXX		\$36,465	\$36,465

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$8,000	\$8,000
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$501	\$501
Total 534XXX		\$11,501	\$11,501

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400
535890	OTHER ADMIN EXPENSE	\$750	\$750
Total 535XXX		\$1,150	\$1,150



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1307

Requirements

Total Requirements	\$523,755	\$523,755		
Net Appropriation/Total FTE Count	\$523,755	\$523,755	0.000	0.000

1309

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$216,677	\$216,677	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$6,792,349	\$6,792,349	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$25,000	\$25,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$11,595	\$11,595	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,280	\$2,280	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$5,384	\$5,384	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$18,945	\$18,945	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$158,254	\$158,254	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$552,635	\$552,635	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,027,738	\$1,027,738	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$644,759	\$644,759	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$13,217	\$13,217	0.000	0.000
Total 531XXX		\$9,468,833	\$9,468,833	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$72	\$72
532185	WASTE REM/RECY SER AGREEM	\$5,906	\$5,906
532187	PEST CONTROL AGREEMENT	\$2,120	\$2,120
532244	ENRG SER -CHEM & ADDIT	\$2,550	\$2,550
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$1,227	\$1,227
532333	REPAIRS-OTHER EQUIPMENT	\$1,190	\$1,190
532430	MAINT AGREEMENT-EQUIP	\$26,445	\$26,445
532448	MAINT AGREE-PC SOFTWARE	\$255	\$255
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$3,000
532513	RENT/LEASE-OTH FACILITIES	\$3,595	\$3,595
532521	RENT/LEASE-MOTOR VEHICLES	\$349,144	\$349,144



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1309

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$3,680	\$3,680
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$4,598	\$4,598
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$12,057	\$12,057
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500
532724	MEALS - IN STATE	\$8,700	\$8,700
532725	MEALS-OUT OF STATE,IN US	\$676	\$676
532727	MISC - IN STATE	\$18	\$18
532728	MISC - OUT STATE, IN US	\$9	\$9
532811	TELEPHONE SERVICE	\$38,688	\$38,688
532814	CELLULAR PHONE SERVICES	\$23,025	\$23,025
532821	COMPUTER/DATA PROCESS SVC	\$61,350	\$61,350
532840	POSTAGE, FREIGHT & DELIV	\$711	\$711
532850	PRINT,BIND,DUPLICATE	\$9,000	\$9,000
532860	ADVERTISING	\$5,525	\$5,525
532930	REGISTRATION FEES	\$4,425	\$4,425
Total 532XXX		\$572,766	\$572,766

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$35,756	\$35,756
533120	DATA PROCESSING SUPPLIES	\$12,165	\$12,165
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$7,272	\$7,272
533240	CARPENTRY & HARDWARE SUPP	\$13,695	\$13,695
533310	GASOLINE	\$3,122	\$3,122
533340	TIRES & TUBES	\$1,200	\$1,200
533350	MOTOR VEH REPLCEMNT PARTS	\$2,488	\$2,488
Total 533XXX		\$76,698	\$76,698

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1309**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	\$27,153	\$27,153
534332	BLDG-ELECTRICAL CONTRACTS	\$10,636	\$10,636
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
534435	OTH STR-ROOFING CONTRACTS	\$1,198	\$1,198
534521	OFFICE EQUIPMENT	\$88,934	\$88,934
534528	EQUIP-VOICE COMMUNICATION	\$4,819	\$4,819
534529	EQUIP-CUSTODY & SECURITY	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$7,054	\$7,054
534534	PC/PRINTER EQUIPMENT	\$25,132	\$25,132
534539	OTHER EQUIPMENT	\$14,958	\$14,958
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$3,484	\$3,484
534713	PC SOFTWARE	\$4,660	\$4,660
Total 534XXX		\$220,142	\$220,142

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$500	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,060	\$1,060
535900	OTHER EXPENSES	\$3,500	\$3,500
Total 535XXX		\$5,060	\$5,060

Total Requirements

\$10,343,499 \$10,343,499

Net Appropriation/Total FTE Count

\$10,343,499 \$10,343,499 0.000 0.000

1310

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,441,123	\$1,441,123	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,993	\$3,993	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1310

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$619	\$619	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,048	\$44,048	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$113,968	\$113,968	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$211,996	\$211,996	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$146,934	\$146,934	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,895	\$9,895	0.000	0.000
Total 531XXX		\$1,972,576	\$1,972,576	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$830	\$830
532333	REPAIRS-OTHER EQUIPMENT	\$1,300	\$1,300
532430	MAINT AGREEMENT-EQUIP	\$5,604	\$5,604
532512	RENT/LEASE-BLDINGS/OFFICE	\$163,043	\$163,043
532521	RENT/LEASE-MOTOR VEHICLES	\$38,202	\$38,202
532541	RENT/LEASE-PC SOFTWARE	\$7,075	\$7,075
532712	TRANS AIR-OUT STATE,IN US	\$1,003	\$1,003
532714	TRANSP-GRND - IN STATE	\$1,300	\$1,300
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$11,504	\$11,504
532722	LODGING-OUT STATE, IN US	\$238	\$238
532724	MEALS - IN STATE	\$6,714	\$6,714
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$400
532811	TELEPHONE SERVICE	\$5,674	\$5,674
532812	TELECOMMUN DATA CHRG	\$135	\$135
532814	CELLULAR PHONE SERVICES	\$13,886	\$13,886
532821	COMPUTER/DATA PROCESS SVC	\$68,031	\$68,031
532840	POSTAGE, FREIGHT & DELIV	\$22,805	\$22,805
532850	PRINT,BIND,DUPLICATE	\$6,989	\$6,989



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1310**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$2,400	\$2,400
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$2,000
Total 532XXX		\$359,633	\$359,633

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,632	\$11,632
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$1,030	\$1,030
533190	OTHER ADMIN SUPPLIES	\$200	\$200
Total 533XXX		\$13,262	\$13,262

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$14,896	\$14,896
534528	EQUIP-VOICE COMMUNICATION	\$1,819	\$1,819
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534539	OTHER EQUIPMENT	\$300	\$300
534630	LBRRY&LRNING RESRCE COLL	\$600	\$600
534713	PC SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$20,615	\$20,615

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,875	\$2,875
535840	SERVICE & OTHER AWARDS	\$882	\$882
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$4,857	\$4,857

Total Requirements

		\$2,370,943	\$2,370,943	0.000	0.000
--	--	--------------------	--------------------	--------------	--------------

1311

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1311**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$80,695	\$80,695	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$259,643	\$259,643	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,048	\$5,048	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,210	\$26,210	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,422	\$49,422	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,520	\$41,520	0.000	0.000
Total 531XXX		\$462,538	\$462,538	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$300	\$300
532170	ADMIN SERVICES	\$3,824	\$3,824
532199	MISC CONTRACTUAL SERVICES	\$2,624	\$2,624
532430	MAINT AGREEMENT-EQUIP	\$2,375	\$2,375
532441	MAINT AGRMT-OTHER SOFTWARE	\$12,400	\$12,400
532513	RENT/LEASE-OTH FACILITIES	\$300	\$300
532530	RENT/LEASE-OTHER DP EQP	\$1,254	\$1,254
532712	TRANS AIR-OUT STATE,IN US	\$424	\$424
532714	TRANSP-GRND - IN STATE	\$401	\$401
532722	LODGING-OUT STATE, IN US	\$779	\$779
532724	MEALS - IN STATE	\$600	\$600
532725	MEALS-OUT OF STATE,IN US	\$446	\$446
532731	BD/NON-EMPLOYEE TRANSP	\$1,276	\$1,276
532732	BD/NON-EMPLOYEE SUBSIS	\$3,457	\$3,457
532811	TELEPHONE SERVICE	\$6,883	\$6,883
532840	POSTAGE, FREIGHT & DELIV	\$3,090	\$3,090
532850	PRINT,BIND,DUPLICATE	\$900	\$900
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$41,833	\$41,833

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,391	\$3,391
533120	DATA PROCESSING SUPPLIES	\$462	\$462



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1311**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$19	\$19
533900	OTHER MATERIALS & SUPP	\$3,248	\$3,248
Total 533XXX		\$7,120	\$7,120

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$809	\$809		
Total 534XXX		\$809	\$809		
Total Requirements		\$512,300	\$512,300		
Net Appropriation/Total FTE Count		\$512,300	\$512,300	0.000	0.000

1312

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$93,759	\$93,759	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$284,060	\$284,060	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,522	\$3,522	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,787	\$29,787	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,579	\$54,579	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$35,031	\$35,031	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$261	\$261	0.000	0.000
Total 531XXX		\$500,999	\$500,999	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,499	\$3,499
Total 532XXX		\$3,499	\$3,499

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$20,020	\$20,020
Total 534XXX		\$20,020	\$20,020
Total Requirements		\$524,518	\$524,518



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1312**

Net Appropriation/Total FTE Count	\$524,518	\$524,518	0.000	0.000
--	------------------	------------------	--------------	--------------

1313

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$510,028	\$510,028	0.000	0.000
531231	LEO SALARIES-APPRO	\$5,147,604	\$5,147,604	0.000	0.000
531411	OT PAY - APPROPRIATED	\$22,521	\$22,521	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,515	\$3,515	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$39,095	\$39,095	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$74,138	\$74,138	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$463,314	\$463,314	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$138,006	\$138,006	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$787,602	\$787,602	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$568,928	\$568,928	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,256	\$2,256	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$4,562	\$4,562	0.000	0.000
Total 531XXX		\$7,761,569	\$7,761,569	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$98)	(\$98)
532181	FOOD SER AGREEMENT	\$4,000	\$4,000
532184	JANITORIAL SER AGREEMENT	\$96	\$96
532185	WASTE REM/RECY SER AGREEM	\$132	\$132
532186	SECURITY SERVICE AGREE	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$4,391	\$4,391
532210	ENRG SER -ELECTRICAL	\$21,535	\$21,535
532220	ENRG SER -NAT.GAS/PROPANE	\$1,938	\$1,938
532230	ENRG SER -WATER & SEWER	\$2,123	\$2,123
532331	REPAIRS-MOTOR VEHICLES	\$20,291	\$20,291
532333	REPAIRS-OTHER EQUIPMENT	\$1,700	\$1,700
532390	REPAIRS-OTHER	\$1,282	\$1,282
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$20,000	\$20,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1313

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532443	MAINT AGRMT-OTHER DP EQP	\$5,011	\$5,011
532490	MAINT AGREEMENT-OTHER	\$2,500	\$2,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$266,627	\$266,627
532513	RENT/LEASE-OTH FACILITIES	\$3,300	\$3,300
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$1,600	\$1,600
532721	LODGING - IN STATE	\$13,312	\$13,312
532722	LODGING-OUT STATE, IN US	\$8,900	\$8,900
532724	MEALS - IN STATE	\$11,568	\$11,568
532725	MEALS-OUT OF STATE,IN US	\$2,374	\$2,374
532727	MISC - IN STATE	\$1,975	\$1,975
532728	MISC - OUT STATE, IN US	\$201	\$201
532811	TELEPHONE SERVICE	\$55,076	\$55,076
532814	CELLULAR PHONE SERVICES	\$13,236	\$13,236
532821	COMPUTER/DATA PROCESS SVC	\$1,250	\$1,250
532840	POSTAGE, FREIGHT & DELIV	\$3,857	\$3,857
532850	PRINT,BIND,DUPLICATE	\$2,919	\$2,919
532860	ADVERTISING	\$250	\$250
532911	PROPERTY-INSURANCE	\$800	\$800
532912	MOTOR VEHICLE INSURANCE	\$28,359	\$28,359
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$4,000	\$4,000
532942	OTHER EMP EDUCATIONAL EXP	\$4,240	\$4,240
532950	EMP MOVING EXPENSES	\$10,800	\$10,800
Total 532XXX		\$523,945	\$523,945

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,629	\$3,629
533120	DATA PROCESSING SUPPLIES	\$2,775	\$2,775
533130	PHOTOGRAPHIC SUPPLIES	\$555	\$555
533150	SECURITY & SAFETY SUPP	\$1,316	\$1,316



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1313

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533190	OTHER ADMIN SUPPLIES	\$4,440	\$4,440
533210	JANITORIAL SUPPLIES	\$925	\$925
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533310	GASOLINE	\$150,414	\$150,414
533320	DIESEL FUEL	\$100	\$100
533330	OIL, LUBRICANTS, FLUIDS	\$1,700	\$1,700
533340	TIRES & TUBES	\$7,575	\$7,575
533410	FOOD SUPPLIES	\$26	\$26
533510	CLOTHING & UNIFORMS	\$3,770	\$3,770
533720	EDUCATIONAL SUPPLIES	\$539	\$539
533900	OTHER MATERIALS & SUPP	\$6,421	\$6,421
Total 533XXX		\$184,385	\$184,385

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,285	\$5,285
534530	OTHER DP EQUIPMENT	\$6,937	\$6,937
534711	OTHER COMPUTER SOFTWARE	\$1,850	\$1,850
Total 534XXX		\$14,072	\$14,072

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$470	\$470
535232	LEO SEPARATION ALLOWANCE	\$318,307	\$318,307
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,175	\$1,175
535840	SERVICE & OTHER AWARDS	\$1,370	\$1,370
535900	OTHER EXPENSES	\$14,605	\$14,605
Total 535XXX		\$335,927	\$335,927

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537123	ALE OPERATING REDUCTION	(\$1,750,000)	(\$1,750,000)	0.000	0.000
Total 537XXX		(\$1,750,000)	(\$1,750,000)	0.000	0.000
Total Requirements		\$7,069,898	\$7,069,898	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1313**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$5,722	\$5,722
434320	SALE OF SURPLUS PROPERTY	\$110,750	\$110,750
Total 434XXX		\$116,472	\$116,472

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$10,000	\$10,000
Total 437XXX		\$10,000	\$10,000

Total Receipts

\$126,472 \$126,472

Net Appropriation/Total FTE Count

\$6,943,426 \$6,943,426 0.000 0.000

1314

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$346,010	\$346,010	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$452,159	\$452,159	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$50,541	\$50,541	0.000	0.000
531231	LEO SALARIES-APPRO	\$853,349	\$853,349	0.000	0.000
531232	LEO SALARIES-RECPT	\$578,079	\$578,079	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,224	\$7,224	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$4,446	\$4,446	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$13,475	\$13,475	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,885	\$6,885	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$93,407	\$93,407	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,108	\$82,108	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,320	\$39,320	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$61,184	\$61,184	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$151,174	\$151,174	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$122,910	\$122,910	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$173,380	\$173,380	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$172,966	\$172,966	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,046	\$1,046	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1314**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$3,209,663	\$3,209,663	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,720	\$2,720
532170	ADMIN SERVICES	\$229	\$229
532181	FOOD SER AGREEMENT	\$240	\$240
532195	VETERINARY SERVICES	\$2,212	\$2,212
532199	MISC CONTRACTUAL SERVICES	\$223	\$223
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$1,200	\$1,200
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,200	\$4,200
532513	RENT/LEASE-OTH FACILITIES	\$130	\$130
532523	RENT/LEASE-VOICE COMM EQU	\$1,644	\$1,644
532590	RENT/LEASE OTHER PROPERTY	\$1,560	\$1,560
532721	LODGING - IN STATE	\$789	\$789
532722	LODGING-OUT STATE, IN US	\$1,659	\$1,659
532724	MEALS - IN STATE	\$460	\$460
532725	MEALS-OUT OF STATE,IN US	\$380	\$380
532727	MISC - IN STATE	\$51	\$51
532811	TELEPHONE SERVICE	\$8,400	\$8,400
532812	TELECOMMUN DATA CHRG	\$1,075	\$1,075
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532815	EMAIL AND CALENDARING	\$1,939	\$1,939
532816	VIDEO TRANSMISSION CHARGE	\$474	\$474
532821	COMPUTER/DATA PROCESS SVC	\$1,986	\$1,986
532840	POSTAGE, FREIGHT & DELIV	\$963	\$963
532850	PRINT,BIND,DUPLICATE	\$1,149	\$1,149
532913	LIABILITY INSURANCE	\$238	\$238



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1314

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$3,205	\$3,205
532941	EMP EDUCATION ASSIST PROG	\$1,189	\$1,189
Total 532XXX		\$43,115	\$43,115

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700
533120	DATA PROCESSING SUPPLIES	\$158	\$158
533150	SECURITY & SAFETY SUPP	\$16,181	\$9,576
533190	OTHER ADMIN SUPPLIES	\$395	\$395
533210	JANITORIAL SUPPLIES	\$34	\$34
533240	CARPENTRY & HARDWARE SUPP	\$377	\$377
533290	OTHER FACILITY & HARDWARE	\$127	\$127
533350	MOTOR VEH REPLCEMNT PARTS	\$52	\$52
533510	CLOTHING & UNIFORMS	\$15,493	\$5,488
533720	EDUCATIONAL SUPPLIES	\$347	\$347
533900	OTHER MATERIALS & SUPP	\$117	\$117
Total 533XXX		\$35,981	\$19,371

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$21,565	\$3,321
534529	EQUIP-CUSTODY & SECURITY	\$10,897	\$0
534539	OTHER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$100	\$100
Total 534XXX		\$33,062	\$3,921

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$72,967	\$72,967
535830	MEMBERSHIP DUES&SUBSCRIPT	\$135	\$135
535840	SERVICE & OTHER AWARDS	\$500	\$500
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$74,102	\$74,102



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1314**

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537122	RESERVE-NEW POSITIONS	\$0	\$0	8.000	8.000
Total 537XXX		\$0	\$0	8.000	8.000
Total Requirements		\$3,395,923	\$3,350,172	8.000	8.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$1,578,597	\$1,578,597		
Total 434XXX		\$1,578,597	\$1,578,597		
Total Receipts		\$1,578,597	\$1,578,597		
Net Appropriation/Total FTE Count		\$1,817,326	\$1,771,575	8.000	8.000

1315

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$97,371	\$97,371	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,620	\$1,620	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,451	\$7,451	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,165	\$14,165	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,380	\$10,380	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,080	\$4,080	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,067	\$1,067	0.000	0.000
Total 531XXX		\$136,134	\$136,134	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$700	\$700
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532721	LODGING - IN STATE	\$523	\$523
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$169	\$169
532811	TELEPHONE SERVICE	\$3,590	\$3,590
532814	CELLULAR PHONE SERVICES	\$700	\$700



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1315

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600
532850	PRINT,BIND,DUPLICATE	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$922	\$922
Total 532XXX		\$8,204	\$8,204

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$211	\$211
Total 533XXX		\$211	\$211

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$3,144	\$3,144
534711	OTHER COMPUTER SOFTWARE	\$925	\$925
Total 534XXX		\$4,069	\$4,069

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$200	\$200
Total 535XXX		\$200	\$200

Total Requirements

Net Appropriation/Total FTE Count

\$148,818	\$148,818	0.000	0.000
------------------	------------------	--------------	--------------

1316

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,275,542	\$2,275,542	(4.000)	(4.000)
531231	LEO SALARIES-APPRO	\$15,226,387	\$15,226,387	(1.000)	(1.000)
531411	OT PAY - APPROPRIATED	\$69,542	\$69,542	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$72,724	\$72,724	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$162,970	\$162,970	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$277,457	\$277,457	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,313,802	\$1,313,802	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1316**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$223,831	\$223,831	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$2,468,280	\$2,468,280	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,662,171	\$1,662,171	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$26,000	\$26,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$36,490	\$36,490	0.000	0.000
Total 531XXX		\$23,815,196	\$23,815,196	(5.000)	(5.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$14,046	\$14,046
532199	MISC CONTRACTUAL SERVICES	\$251,684	\$251,684
532210	ENRG SER -ELECTRICAL	\$3,489	\$3,489
532310	REPAIRS-BUILDINGS	\$150	\$150
532332	REPAIRS-OTH COMPUTER EQP	\$7,735	\$7,735
532430	MAINT AGREEMENT-EQUIP	\$20,000	\$20,000
532721	LODGING - IN STATE	\$10,872	\$10,872
532811	TELEPHONE SERVICE	\$25,851	\$25,851
532812	TELECOMMUN DATA CHRG	\$27,980	\$27,980
532814	CELLULAR PHONE SERVICES	\$66,711	\$66,711
532850	PRINT,BIND,DUPLICATE	\$7,892	\$7,892
532942	OTHER EMP EDUCATIONAL EXP	\$4,108	\$4,108
532950	EMP MOVING EXPENSES	\$1,595	\$1,595
Total 532XXX		\$442,113	\$442,113

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533310	GASOLINE	\$77,768	\$77,768
533350	MOTOR VEH REPLCEMNT PARTS	\$9,030	\$9,030
Total 533XXX		\$90,798	\$90,798

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,000	\$5,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1316**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$6,578	\$6,578
534533	LAN EQUIPMENT	\$33,047	\$33,047
534534	PC/PRINTER EQUIPMENT	\$26,881	\$26,881
534539	OTHER EQUIPMENT	\$22,390	\$22,390
534711	OTHER COMPUTER SOFTWARE	\$1,456	\$1,456
Total 534XXX		\$95,352	\$95,352

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$592	\$592
535232	LEO SEPARATION ALLOWANCE	\$555,139	\$555,139
Total 535XXX		\$555,731	\$555,731

Total Requirements

\$24,999,190 \$24,999,190

Net Appropriation/Total FTE Count

\$24,999,190 \$24,999,190 (5.000) (5.000)

1317

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$160,815	\$160,815
532210	ENRG SER -ELECTRICAL	\$5,814	\$5,814
532331	REPAIRS-MOTOR VEHICLES	\$25,000	\$25,000
532333	REPAIRS-OTHER EQUIPMENT	\$44,117	\$44,117
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000
532513	RENT/LEASE-OTH FACILITIES	\$11,764	\$11,764
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$2,100	\$2,100
532722	LODGING-OUT STATE, IN US	\$3,157	\$3,157
532725	MEALS-OUT OF STATE,IN US	\$1,994	\$1,994
532727	MISC - IN STATE	\$420	\$420
532728	MISC - OUT STATE, IN US	\$240	\$240
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1317**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532911	PROPERTY-INSURANCE	\$4,990	\$4,990
532919	OTHER INSURANCE	\$101,000	\$101,000
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total 532XXX		\$382,811	\$382,811

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$78,000	\$78,000
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$100,000	\$100,000
533510	CLOTHING & UNIFORMS	\$24,284	\$24,284
533900	OTHER MATERIALS & SUPP	\$10,564	\$10,564
Total 533XXX		\$215,348	\$215,348

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$31,000	\$31,000
Total 534XXX		\$31,000	\$31,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,147	\$9,147
Total 535XXX		\$9,147	\$9,147

Total Requirements

Net Appropriation/Total FTE Count

\$638,306	\$638,306	0.000	0.000
------------------	------------------	--------------	--------------

1318

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$292,610	\$292,610	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,569,340	\$1,569,340	(7.000)	(7.000)
531221	SPA TIME LIMITED SAL-APP	\$8,274	\$8,274	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1318**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$7,822,555	\$7,822,555	(4.000)	(4.000)
531311	REG(N S) TEMP WAGES-APPR	\$36,411	\$36,411	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$15,090	\$15,090	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$295,439	\$295,439	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$852,094	\$852,094	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$210,354	\$210,354	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,153,077	\$1,153,077	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$824,619	\$824,619	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,000	\$34,000	0.000	0.000
Total 531XXX		\$13,113,863	\$13,113,863	(11.000)	(11.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,000	\$2,000
532132	OTHER PROVIDED MED SER	\$288,092	\$288,092
532170	ADMIN SERVICES	\$7,167	\$7,167
532182	LAUNDRY SER AGREEMENT	\$9,200	\$9,200
532183	LABORATORY SER AGREEMENT	\$52,161	\$52,161
532184	JANITORIAL SER AGREEMENT	\$1,919	\$1,919
532187	PEST CONTROL AGREEMENT	\$8,275	\$8,275
532188	LAWNS & GROUNDS SER AGREE	\$15,000	\$15,000
532199	MISC CONTRACTUAL SERVICES	\$22,350	\$22,350
532310	REPAIRS-BUILDINGS	\$100	\$100
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300
532332	REPAIRS-OTH COMPUTER EQP	\$3,800	\$3,800
532333	REPAIRS-OTHER EQUIPMENT	\$1,300	\$1,300
532338	REPAIRS-SERVERS	\$150	\$150
532390	REPAIRS-OTHER	\$22,637	\$22,637
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,100	\$1,100
532443	MAINT AGRMT-OTHER DP EQP	\$68,629	\$68,629
532447	MAINT AGREE-PC/PRINTER	\$60,000	\$60,000
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$2,700



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1318

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532449	MAINT AGREE-SERVER SOFTWR	\$9,795	\$9,795
532450	MAINT AGREE-SERVER EQUIP	\$20,050	\$20,050
532490	MAINT AGREEMENT-OTHER	\$9,000	\$9,000
532513	RENT/LEASE-OTH FACILITIES	\$18,188	\$18,188
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$10,000
532531	RENT/LEASE-WAN EQUIP	\$96	\$96
532590	RENT/LEASE OTHER PROPERTY	\$5,660	\$5,660
532712	TRANS AIR-OUT STATE,IN US	\$2,175	\$2,175
532713	TRANSP AIR-OUT OF COUNTRY	\$1,290	\$1,290
532714	TRANSP-GRND - IN STATE	\$4,056	\$4,056
532715	TRANS GRND-OUT STA,IN US	\$160	\$160
532719	TRANS OTH-OUT OF COUNTRY	\$332	\$332
532721	LODGING - IN STATE	\$50,000	\$50,000
532722	LODGING-OUT STATE, IN US	\$5,270	\$5,270
532724	MEALS - IN STATE	\$765	\$765
532726	MEALS - OUT OF COUNTRY	\$1,159	\$1,159
532811	TELEPHONE SERVICE	\$6,000	\$6,000
532812	TELECOMMUN DATA CHRG	\$76,225	\$76,225
532814	CELLULAR PHONE SERVICES	\$74,188	\$74,188
532821	COMPUTER/DATA PROCESS SVC	\$56,991	\$56,991
532840	POSTAGE, FREIGHT & DELIV	\$26,725	\$26,725
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532860	ADVERTISING	\$312	\$312
532870	CABLE TV	\$2,000	\$2,000
532911	PROPERTY-INSURANCE	\$215,425	\$215,425
532913	LIABILITY INSURANCE	\$1,728	\$1,728
532919	OTHER INSURANCE	\$1,406	\$1,406
532930	REGISTRATION FEES	\$6,410	\$6,410
532941	EMP EDUCATION ASSIST PROG	\$1,500	\$1,500
532950	EMP MOVING EXPENSES	\$8,850	\$8,850
Total 532XXX		\$1,183,136	\$1,183,136



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1318

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$17,329	\$17,329
533130	PHOTOGRAPHIC SUPPLIES	\$14,685	\$14,685
533150	SECURITY & SAFETY SUPP	\$107,946	\$107,946
533190	OTHER ADMIN SUPPLIES	\$2,112	\$2,112
533220	BEDDING & TEXTILE PROD	\$352	\$352
533250	AGRICULTURL/ANIMAL SUPPLY	\$11,698	\$11,698
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000
533720	EDUCATIONAL SUPPLIES	\$30,531	\$30,531
533800	PURCHASES FOR RESALE	\$101,723	\$101,723
533900	OTHER MATERIALS & SUPP	\$30,000	\$30,000
Total 533XXX		\$318,376	\$318,376

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$24,011	\$24,011
534511	FURN-OFFICE	\$10,000	\$10,000
534521	OFFICE EQUIPMENT	\$4,532	\$4,532
534523	EQUIP-SCIENTIFIC/MEDICAL	\$684	\$684
534528	EQUIP-VOICE COMMUNICATION	\$1	\$1
534530	OTHER DP EQUIPMENT	\$200	\$200
534531	WAN EQUIPMENT	\$50	\$50
534539	OTHER EQUIPMENT	\$5,180	\$5,180
534711	OTHER COMPUTER SOFTWARE	\$1,055	\$1,055
534713	PC SOFTWARE	\$465	\$465
Total 534XXX		\$46,178	\$46,178

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$25	\$25
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,356	\$9,356
535840	SERVICE & OTHER AWARDS	\$6,697	\$6,697
535890	OTHER ADMIN EXPENSE	\$1,184	\$1,184
535900	OTHER EXPENSES	\$4,975	\$4,975



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1318**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$600	\$600
Total 535XXX		\$22,837	\$22,837
Total Requirements		\$14,684,390	\$14,684,390

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$14,000	\$14,000
434190	OTHER SALES & SERVICES	\$21,600	\$21,600
434390	OTH SALES OF GOODS	\$97,000	\$97,000
Total 434XXX		\$132,600	\$132,600

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$600	\$600
Total 437XXX		\$600	\$600
Total Receipts		\$133,200	\$133,200

Net Appropriation/Total FTE Count		\$14,551,190	\$14,551,190	(11.000)	(11.000)
--	--	---------------------	---------------------	-----------------	-----------------

1319

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,888,973	\$3,888,973	(2.000)	(2.000)
531231	LEO SALARIES-APPRO	\$72,435,744	\$72,435,744	(21.000)	(21.000)
531411	OT PAY - APPROPRIATED	\$167,494	\$167,494	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$989,936	\$989,936	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,066,625	\$2,066,625	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,052,859	\$1,052,859	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,346,061	\$6,346,061	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$718,720	\$718,720	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$12,105,970	\$12,105,970	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,438,322	\$7,438,322	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,304	\$5,304	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1319**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531625	ST DISABIL-UNDESIG/UNIV	\$41,252	\$41,252	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$19,944	\$19,944	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$59,593	\$59,593	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$30,554	\$30,554	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$12,950	\$12,950	0.000	0.000
Total 531XXX		\$107,380,301	\$107,380,301	(23.000)	(23.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1,400	\$1,400
532182	LAUNDRY SER AGREEMENT	\$1,290	\$1,290
532199	MISC CONTRACTUAL SERVICES	\$2,200	\$2,200
532210	ENRG SER -ELECTRICAL	\$56,829	\$56,829
532220	ENRG SER -NAT.GAS/PROPANE	\$33,780	\$33,780
532230	ENRG SER -WATER & SEWER	\$5,071	\$5,071
532331	REPAIRS-MOTOR VEHICLES	\$3,470	\$3,470
532390	REPAIRS-OTHER	\$600	\$600
532430	MAINT AGREEMENT-EQUIP	\$10,585	\$10,585
532443	MAINT AGRMT-OTHER DP EQP	\$5,870	\$5,870
532513	RENT/LEASE-OTH FACILITIES	\$60,000	\$60,000
532523	RENT/LEASE-VOICE COMM EQU	\$38,469	\$38,469
532712	TRANS AIR-OUT STATE,IN US	\$5,350	\$5,350
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$4,235	\$4,235
532721	LODGING - IN STATE	\$31,000	\$31,000
532722	LODGING-OUT STATE, IN US	\$37,872	\$37,872
532723	LODGING-OUT OF COUNTRY	\$5,367	\$5,367
532724	MEALS - IN STATE	\$46,750	\$46,750
532725	MEALS-OUT OF STATE,IN US	\$24,442	\$24,442
532726	MEALS - OUT OF COUNTRY	\$1,379	\$1,379
532727	MISC - IN STATE	\$3,109	\$3,109
532728	MISC - OUT STATE, IN US	\$1,674	\$1,674



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1319

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532729	MISC - OUT OF COUNTRY	\$443	\$443
532811	TELEPHONE SERVICE	\$216,795	\$216,795
532812	TELECOMMUN DATA CHRG	\$287,407	\$287,407
532814	CELLULAR PHONE SERVICES	\$626,000	\$626,000
532821	COMPUTER/DATA PROCESS SVC	\$2,020	\$2,020
532840	POSTAGE, FREIGHT & DELIV	\$16,710	\$16,710
532850	PRINT,BIND,DUPLICATE	\$7,684	\$7,684
532919	OTHER INSURANCE	\$4,320	\$4,320
532930	REGISTRATION FEES	\$5,839	\$5,839
532950	EMP MOVING EXPENSES	\$58,955	\$58,955
Total 532XXX		\$1,607,415	\$1,607,415

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,860	\$1,860
533130	PHOTOGRAPHIC SUPPLIES	\$1,795	\$1,795
533190	OTHER ADMIN SUPPLIES	\$2,480	\$2,480
533220	BEDDING & TEXTILE PROD	\$1,086	\$1,086
533290	OTHER FACILITY & HARDWARE	\$10,000	\$10,000
533350	MOTOR VEH REPLCEMNT PARTS	\$8,450	\$8,450
533410	FOOD SUPPLIES	\$39,684	\$39,684
533510	CLOTHING & UNIFORMS	\$566,413	\$566,413
533640	OPTICAL SUPPLIES	\$3,360	\$3,360
533690	OTHER PHARM SUPPLIES	\$37,887	\$37,887
533720	EDUCATIONAL SUPPLIES	\$11,195	\$11,195
533900	OTHER MATERIALS & SUPP	\$1,852	\$1,852
Total 533XXX		\$686,062	\$686,062

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,500	\$1,500
534521	OFFICE EQUIPMENT	\$86	\$86
534529	EQUIP-CUSTODY & SECURITY	\$87,538	\$87,538



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1319

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,050,640	
534539	OTHER EQUIPMENT	\$148,517	\$148,517
534550	LIVESTOCK & OTHER ANIMALS	\$10,176	\$10,176
534711	OTHER COMPUTER SOFTWARE	\$799	\$799
Total 534XXX		\$1,299,256	\$248,616

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$6,227,219	\$6,227,219
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25,000	\$25,000
535840	SERVICE & OTHER AWARDS	\$4,000	\$4,000
535890	OTHER ADMIN EXPENSE	\$2,230	\$2,230
535900	OTHER EXPENSES	\$11,548	\$11,548
Total 535XXX		\$6,269,997	\$6,269,997
Total Requirements		\$117,243,031	\$116,192,391

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$10,000	\$10,000
Total 434XXX		\$10,000	\$10,000
Total Receipts		\$10,000	\$10,000

Net Appropriation/Total FTE Count	\$117,233,031	\$116,182,391	(23.000)	(23.000)
--	----------------------	----------------------	-----------------	-----------------

1320

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,948,126	\$9,948,126	(6.000)	(6.000)
531232	LEO SALARIES-RECPT	\$147,249	\$147,249	0.000	0.000
531411	OT PAY - APPROPRIATED	\$39,209	\$39,209	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$35,276	\$35,276	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$490,255	\$490,255	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,560	\$4,560	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1320**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$754,288	\$754,288	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,540	\$11,540	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,155,726	\$1,155,726	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$87,592	\$87,592	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$23,571	\$23,571	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,240,530	\$1,240,530	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$10,614	\$10,614	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,000	\$25,000	0.000	0.000
Total 531XXX		\$13,981,850	\$13,981,850	(6.000)	(6.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$54,750	\$54,750
532185	WASTE REM/RECY SER AGREEM	\$110,000	\$110,000
532188	LAWNS & GROUNDS SER AGREE	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$126,000	\$126,000
532220	ENRG SER -NAT.GAS/PROPANE	\$21,867	\$21,867
532331	REPAIRS-MOTOR VEHICLES	\$165,267	\$165,267
532332	REPAIRS-OTH COMPUTER EQP	\$4,252	\$4,252
532333	REPAIRS-OTHER EQUIPMENT	\$57,866	\$57,866
532390	REPAIRS-OTHER	\$350	\$350
532430	MAINT AGREEMENT-EQUIP	\$225,200	\$225,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$71,834	\$71,834
532521	RENT/LEASE-MOTOR VEHICLES	\$6,551	\$6,551
532712	TRANS AIR-OUT STATE,IN US	\$5,303	\$5,303
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$61	\$61
532718	TRANS OTH-OUTSTATE, IN US	\$981	\$981
532722	LODGING-OUT STATE, IN US	\$2,600	\$2,600
532723	LODGING-OUT OF COUNTRY	\$178	\$178
532724	MEALS - IN STATE	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1320**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$13,585	\$13,585
532727	MISC - IN STATE	\$68	\$68
532728	MISC - OUT STATE, IN US	\$195	\$195
532811	TELEPHONE SERVICE	\$277,252	\$277,252
532814	CELLULAR PHONE SERVICES	\$123,053	\$123,053
532840	POSTAGE, FREIGHT & DELIV	\$25,792	\$25,792
532850	PRINT,BIND,DUPLICATE	\$8,000	\$8,000
532912	MOTOR VEHICLE INSURANCE	\$665,357	\$665,357
532930	REGISTRATION FEES	\$4,360	\$4,360
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150
Total 532XXX		\$1,973,572	\$1,973,572

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$433	\$433
533210	JANITORIAL SUPPLIES	\$300	\$300
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,342	\$1,342
533290	OTHER FACILITY & HARDWARE	\$206,482	\$206,482
533310	GASOLINE	\$9,217,440	\$9,217,440
533320	DIESEL FUEL	\$20,666	\$20,666
533330	OIL, LUBRICANTS, FLUIDS	\$113,262	\$113,262
533340	TIRES & TUBES	\$750,794	\$750,794
533350	MOTOR VEH REPLCEMNT PARTS	\$923,588	\$923,588
533900	OTHER MATERIALS & SUPP	\$160,700	\$160,700
Total 533XXX		\$11,400,007	\$11,400,007

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$43,068	\$43,068
534528	EQUIP-VOICE COMMUNICATION	\$156,694	\$156,694
534529	EQUIP-CUSTODY & SECURITY	\$500	\$500
534539	OTHER EQUIPMENT	\$50,679	\$50,679



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1320**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$4,711,740	\$4,711,740
534711	OTHER COMPUTER SOFTWARE	\$6,403	\$6,403
Total 534XXX		\$4,969,084	\$4,969,084

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$19,841	\$19,841
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
535900	OTHER EXPENSES	\$25,000	\$25,000
Total 535XXX		\$49,841	\$49,841

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537125	SHP COMM CENTER CONSOLID	(\$1,141,480)	(\$1,662,707)	(30.000)	(30.000)
Total 537XXX		(\$1,141,480)	(\$1,662,707)	(30.000)	(30.000)
Total Requirements		\$31,232,874	\$30,711,647	(36.000)	(36.000)

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$1,360,061	\$1,360,061
434160	PROFESSIONAL SERVICES	\$7,215	\$7,215
434190	OTHER SALES & SERVICES	\$38,400	\$38,400
434320	SALE OF SURPLUS PROPERTY	\$2,272,858	\$2,272,858
434390	OTH SALES OF GOODS	\$3,000	\$3,000
Total 434XXX		\$3,681,534	\$3,681,534

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538313	REIMB FROM GOVERNOR'S OFF	\$164,928	\$164,928		
Total 538XXX		\$164,928	\$164,928		
Total Receipts		\$3,846,462	\$3,846,462		
Net Appropriation/Total FTE Count		\$27,386,412	\$26,865,185	(36.000)	(36.000)

1321



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1321

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,637,045	\$1,637,045	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$125,234	\$125,234	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$194,500	\$194,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$185,792	\$185,792	0.000	0.000
Total 531XXX		\$2,142,571	\$2,142,571	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$75,000	\$75,000
532170	ADMIN SERVICES	\$65,000	\$65,000
532199	MISC CONTRACTUAL SERVICES	\$823,480	\$823,480
532210	ENRG SER -ELECTRICAL	\$210,000	\$210,000
532333	REPAIRS-OTHER EQUIPMENT	\$100,000	\$100,000
532339	REPAIR-VOICE COMMUN EQUIP	\$275,000	\$275,000
532721	LODGING - IN STATE	\$4,000	\$4,000
532724	MEALS - IN STATE	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000
532911	PROPERTY-INSURANCE	\$100,000	\$100,000
Total 532XXX		\$1,661,480	\$1,661,480

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$4,000	\$4,000
533310	GASOLINE	\$125,000	\$125,000
533320	DIESEL FUEL	\$30,000	\$30,000
533330	OIL, LUBRICANTS, FLUIDS	\$40,000	\$40,000
533340	TIRES & TUBES	\$8,000	\$8,000
533350	MOTOR VEH REPLCEMNT PARTS	\$25,000	\$25,000
533900	OTHER MATERIALS & SUPP	\$50,000	\$50,000
Total 533XXX		\$282,000	\$282,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$600	\$600



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1321**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$386,198	\$386,198
534539	OTHER EQUIPMENT	\$201,929	\$501,929
534541	AUTOS, TRUCKS, & BUSES	\$281,000	\$561,000
Total 534XXX		\$869,727	\$1,449,727

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$3,156	\$3,156
535120	LICENSES & PERMIT COSTS	\$14,515	\$14,515
Total 535XXX		\$17,671	\$17,671

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537122	RESERVE-NEW POSITIONS	\$0	\$0	13.000	13.000
Total 537XXX		\$0	\$0	13.000	13.000
Total Requirements		\$4,973,449	\$5,553,449	13.000	13.000
Net Appropriation/Total FTE Count		\$4,973,449	\$5,553,449	13.000	13.000

1322

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,375	\$1,375	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$105	\$105	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,731	\$5,731	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$783	\$783	0.000	0.000
Total 531XXX		\$7,994	\$7,994	0.000	0.000
Total Requirements		\$7,994	\$7,994	0.000	0.000
Net Appropriation/Total FTE Count		\$7,994	\$7,994	0.000	0.000

1323

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1323**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$46,238	\$46,238	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$37,623	\$37,623	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$768	\$768	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,476	\$6,476	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,111	\$12,111	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,380	\$10,380	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$410	\$410	0.000	0.000
Total 531XXX		\$114,006	\$114,006	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$967	\$967
532187	PEST CONTROL AGREEMENT	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$483	\$483
532220	ENRG SER -NAT.GAS/PROPANE	\$2,837	\$2,837
532230	ENRG SER -WATER & SEWER	\$291	\$291
532333	REPAIRS-OTHER EQUIPMENT	\$4,431	\$4,431
532430	MAINT AGREEMENT-EQUIP	\$1,059	\$1,059
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,400	\$14,400
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100
532530	RENT/LEASE-OTHER DP EQP	\$279	\$279
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532711	TRANSP AIR - IN STATE	\$922	\$922
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$870	\$870
532722	LODGING-OUT STATE, IN US	\$725	\$725
532724	MEALS - IN STATE	\$295	\$295
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$1,538	\$1,538
532911	PROPERTY-INSURANCE	\$400	\$400
532930	REGISTRATION FEES	\$67	\$67



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1323**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$4,632	\$4,632
Total 532XXX		\$36,796	\$36,796

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,064	\$1,064
533120	DATA PROCESSING SUPPLIES	\$247	\$247
533150	SECURITY & SAFETY SUPP	\$200	\$200
533310	GASOLINE	\$300	\$300
533720	EDUCATIONAL SUPPLIES	\$193	\$193
533900	OTHER MATERIALS & SUPP	\$462	\$462
Total 533XXX		\$2,466	\$2,466

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$2,349	\$2,349		
Total 534XXX		\$2,349	\$2,349		
Total Requirements		\$155,617	\$155,617		
Net Appropriation/Total FTE Count		\$155,617	\$155,617	0.000	0.000

1324

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$192,029	\$192,029	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$889,450	\$889,450	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,172	\$16,172	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,684	\$83,684	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$144,144	\$144,144	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$149,792	\$149,792	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$3,197	\$3,197	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$724	\$724	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$962	\$962	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$898	\$898	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1324**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$1,481,052	\$1,481,052	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$6,000	\$6,000
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$1,700
532712	TRANS AIR-OUT STATE,IN US	\$1,025	\$1,025
532714	TRANSP-GRND - IN STATE	\$25,724	\$25,724
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$11,101	\$11,101
532722	LODGING-OUT STATE, IN US	\$13,400	\$13,400
532724	MEALS - IN STATE	\$15,000	\$15,000
532725	MEALS-OUT OF STATE,IN US	\$2,726	\$2,726
532727	MISC - IN STATE	\$74	\$74
532728	MISC - OUT STATE, IN US	\$15	\$15
532811	TELEPHONE SERVICE	\$3,346	\$3,346
532814	CELLULAR PHONE SERVICES	\$943	\$943
532840	POSTAGE, FREIGHT & DELIV	\$128	\$128
532850	PRINT,BIND,DUPLICATE	\$893	\$893
532912	MOTOR VEHICLE INSURANCE	\$5,481	\$5,481
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$88,356	\$88,356

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,924	\$1,924
533190	OTHER ADMIN SUPPLIES	\$740	\$740
533900	OTHER MATERIALS & SUPP	\$740	\$740
Total 533XXX		\$3,404	\$3,404

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,647	\$1,647



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1324

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$1,360	\$1,360
Total 534XXX		\$3,007	\$3,007

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535112	TORT CLAIMS	\$5,000	\$5,000		
535840	SERVICE & OTHER AWARDS	\$5,101	\$5,101		
535900	OTHER EXPENSES	\$208	\$208		
Total 535XXX		\$10,309	\$10,309		
Total Requirements		\$1,586,128	\$1,586,128		
Net Appropriation/Total FTE Count		\$1,586,128	\$1,586,128	0.000	0.000

1327

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538106	TRANSFER TO 24554	\$25,000,000	\$0		
Total 538XXX		\$25,000,000	\$0		
Total Requirements		\$25,000,000	\$0		
Net Appropriation/Total FTE Count		\$25,000,000	\$0	0.000	0.000

200121P1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531152	EPA-TEACH SALARIES-RECPT	\$326,412	\$326,412	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$42,149	\$42,149	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$15,200	\$15,200	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,000	\$4,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,269	\$30,269	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,585	\$41,585	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total 531XXX		\$484,860	\$484,860	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

200121P1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$134,950	\$134,950
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$33,898	\$33,898
532722	LODGING-OUT STATE, IN US	\$15,000	\$15,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$5,000
532811	TELEPHONE SERVICE	\$161	\$161
532813	TELECONFERENCE CHARGES	\$136	\$136
532815	EMAIL AND CALENDARING	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532930	REGISTRATION FEES	\$4,000	\$4,000
532942	OTHER EMP EDUCATIONAL EXP	\$2,700	\$2,700
Total 532XXX		\$208,695	\$208,695

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500
533410	FOOD SUPPLIES	\$1,200	\$1,200
533720	EDUCATIONAL SUPPLIES	\$32,254	\$32,254
Total 533XXX		\$35,954	\$35,954

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$26,000	\$26,000
534534	PC/PRINTER EQUIPMENT	\$8,000	\$8,000
534620	TEXTBOOKS	\$4,000	\$4,000
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
Total 534XXX		\$38,500	\$38,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$32,254	\$32,254



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

200121P1

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$32,254	\$32,254		
Total Requirements		\$800,263	\$800,263		
Receipts					
432XXX-GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432530	DPI EDUCATION GRANTS	\$800,263	\$800,263		
Total 432XXX		\$800,263	\$800,263		
Total Receipts		\$800,263	\$800,263		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

200125P1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531152	EPA-TEACH SALARIES-RECPT	\$628	\$628	0.000	0.000
531155	EPA-T LIMIT TEACH SAL-REC	\$1,472	\$1,472	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$852	\$852	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$228	\$228	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$421	\$421	0.000	0.000
Total 531XXX		\$3,601	\$3,601	0.000	0.000
Total Requirements		\$3,601	\$3,601	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432530	DPI EDUCATION GRANTS	\$3,601	\$3,601		
Total 432XXX		\$3,601	\$3,601		
Total Receipts		\$3,601	\$3,601		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

200221P5

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

200221P5

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$35,000	\$35,000
532513	RENT/LEASE-OTH FACILITIES	\$13,000	\$13,000
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$5,000	\$5,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
532930	REGISTRATION FEES	\$13,000	\$13,000
532941	EMP EDUCATION ASSIST PROG	\$24,000	\$24,000
Total 532XXX		\$106,500	\$106,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000
Total 533XXX		\$6,000	\$6,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$4,585	\$4,585
Total 534XXX		\$4,585	\$4,585
Total Requirements		\$117,085	\$117,085

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432530	DPI EDUCATION GRANTS	\$117,085	\$117,085
Total 432XXX		\$117,085	\$117,085
Total Receipts		\$117,085	\$117,085

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

200321P2

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
200321P2**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$136,000	\$136,000	0.000	0.000
531252	SPA-TEACH SALARIES-RECPT	\$70,000	\$70,000	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$5,500	\$5,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,500	\$3,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,000	\$17,000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,000	\$20,000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,000	\$25,000	0.000	0.000
Total 531XXX		\$277,000	\$277,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$37,672	\$37,672
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$870	\$870
532860	ADVERTISING	\$1,200	\$1,200
532930	REGISTRATION FEES	\$800	\$800
Total 532XXX		\$43,042	\$43,042

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$23,373	\$23,373
Total 533XXX		\$23,373	\$23,373

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1,125	\$1,125
Total 535XXX		\$1,125	\$1,125

Total Requirements

\$344,540	\$344,540
------------------	------------------

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432530	DPI EDUCATION GRANTS	\$342,079	\$342,079
Total 432XXX		\$342,079	\$342,079



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

200321P2

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437300	INDIRECT(OVERHD) COST REC	\$10,342	\$10,342		
Total 437XXX		\$10,342	\$10,342		
Total Receipts		\$352,421	\$352,421		
Net Appropriation/Total FTE Count		(\$7,881)	(\$7,881)	0.000	0.000

200325P2

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$620	\$620	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$643	\$643	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$98	\$98	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$181	\$181	0.000	0.000
Total 531XXX		\$1,542	\$1,542	0.000	0.000
Total Requirements		\$1,542	\$1,542	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432530	DPI EDUCATION GRANTS	\$1,542	\$1,542		
Total 432XXX		\$1,542	\$1,542		
Total Receipts		\$1,542	\$1,542		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

200421P4

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533720	EDUCATIONAL SUPPLIES	\$577	\$577		
Total 533XXX		\$577	\$577		
Total Requirements		\$577	\$577		
Net Appropriation/Total FTE Count		\$577	\$577	0.000	0.000

200521P3

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

200521P3

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$12,005	\$12,005
Total 532XXX		\$12,005	\$12,005
Total Requirements		\$12,005	\$12,005

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432530	DPI EDUCATION GRANTS	\$4,701	\$4,701		
Total 432XXX		\$4,701	\$4,701		
Total Receipts		\$4,701	\$4,701		
Net Appropriation/Total FTE Count		\$7,304	\$7,304	0.000	0.000

200621PM

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,632	\$1,632
532721	LODGING - IN STATE	\$3,148	\$3,148
532724	MEALS - IN STATE	\$2,028	\$2,028
532930	REGISTRATION FEES	\$800	\$800
Total 532XXX		\$7,608	\$7,608

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$191	\$191
533150	SECURITY & SAFETY SUPP	\$300	\$300
533210	JANITORIAL SUPPLIES	\$600	\$600
533240	CARPENTRY & HARDWARE SUPP	\$238	\$238
533720	EDUCATIONAL SUPPLIES	\$14,100	\$14,100
Total 533XXX		\$16,429	\$16,429

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

200621PM

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$13,000	\$13,000
534539	OTHER EQUIPMENT	\$23,498	\$23,498
534713	PC SOFTWARE	\$3,512	\$3,512
Total 534XXX		\$40,010	\$40,010

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$320	\$320
Total 535XXX		\$320	\$320
Total Requirements		\$64,367	\$64,367

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432530	DPI EDUCATION GRANTS	\$32,279	\$32,279		
Total 432XXX		\$32,279	\$32,279		
Total Receipts		\$32,279	\$32,279		
Net Appropriation/Total FTE Count		\$32,088	\$32,088	0.000	0.000

20062P20

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	(\$816)	(\$816)
532721	LODGING - IN STATE	(\$1,574)	(\$1,574)
532724	MEALS - IN STATE	(\$1,014)	(\$1,014)
532930	REGISTRATION FEES	(\$400)	(\$400)
Total 532XXX		(\$3,804)	(\$3,804)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$500)	(\$500)
533120	DATA PROCESSING SUPPLIES	(\$191)	(\$191)
533150	SECURITY & SAFETY SUPP	(\$150)	(\$150)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
20062P20**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	(\$300)	(\$300)
533240	CARPENTRY & HARDWARE SUPP	(\$119)	(\$119)
533720	EDUCATIONAL SUPPLIES	(\$7,050)	(\$7,050)
Total 533XXX		(\$8,310)	(\$8,310)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	(\$6,500)	(\$6,500)
534539	OTHER EQUIPMENT	(\$11,749)	(\$11,749)
534713	PC SOFTWARE	(\$1,756)	(\$1,756)
Total 534XXX		(\$20,005)	(\$20,005)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$160)	(\$160)		
Total 535XXX		(\$160)	(\$160)		
Total Requirements		(\$32,279)	(\$32,279)		
Net Appropriation/Total FTE Count		(\$32,279)	(\$32,279)	0.000	0.000

201131J2

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$424	\$424	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34	\$34	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$61	\$61	0.000	0.000
Total 531XXX		\$519	\$519	0.000	0.000
Total Requirements		\$519	\$519	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$519	\$519
Total 438XXX		\$519	\$519



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

201131J2

Receipts

Total Receipts	\$519	\$519		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

201231JG

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$435	\$435	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34	\$34	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62	\$62	0.000	0.000
Total 531XXX		\$531	\$531	0.000	0.000
Total Requirements		\$531	\$531	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5383GR	PR-CLOSED GRANT REIMB	\$531	\$531		
Total 538XXX		\$531	\$531		
Total Receipts		\$531	\$531		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

20183R73

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$986	\$986	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76	\$76	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$141	\$141	0.000	0.000
Total 531XXX		\$1,203	\$1,203	0.000	0.000
Total Requirements		\$1,203	\$1,203	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5383AR	PY-CLOSED ARRA REIMB	\$1,203	\$1,203		
Total 538XXX		\$1,203	\$1,203		
Total Receipts		\$1,203	\$1,203		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
20183R73**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

202231JG

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$603	\$603	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$47	\$47	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$86	\$86	0.000	0.000
Total 531XXX		\$736	\$736	0.000	0.000
Total Requirements		\$736	\$736	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5383GR	PR-CLOSED GRANT REIMB	\$736	\$736		
Total 538XXX		\$736	\$736		
Total Receipts		\$736	\$736		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

2101

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$60,692	\$60,692	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,760	\$1,760	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,643	\$4,643	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$135	\$135	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,636	\$8,636	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$251	\$251	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,903	\$10,903	0.000	0.000
Total 531XXX		\$87,020	\$87,020	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532310	REPAIRS-BUILDINGS	(\$14,000)	(\$14,000)		
Total 532XXX		(\$14,000)	(\$14,000)		
Total Requirements		\$73,020	\$73,020		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
2101**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	DETENTION RECEIPTS	\$1,662,372	\$1,662,372
4325P0	DPI TITLE I	\$68,292	\$68,292
Total 432XXX		\$1,730,664	\$1,730,664

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$322	\$322
Total 434XXX		\$322	\$322

Total Receipts

\$1,730,986 \$1,730,986

Net Appropriation/Total FTE Count

(\$1,657,966) (\$1,657,966) 0.000 0.000

2102

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,261	\$1,261	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$97	\$97	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$180	\$180	0.000	0.000
Total 531XXX		\$1,538	\$1,538	0.000	0.000
Total Requirements		\$1,538	\$1,538	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	DETENTION RECEIPTS	\$626,456	\$626,456
4325P0	DPI TITLE I	\$53,784	\$53,784
Total 432XXX		\$680,240	\$680,240

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$190	\$190
Total 434XXX		\$190	\$190

Total Receipts

\$680,430 \$680,430

Net Appropriation/Total FTE Count

(\$678,892) (\$678,892) 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

2103

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,284	\$1,284	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$99	\$99	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$183	\$183	0.000	0.000
Total 531XXX		\$1,566	\$1,566	0.000	0.000
Total Requirements		\$1,566	\$1,566	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	DETENTION RECEIPTS	\$751,468	\$751,468
4325P0	DPI TITLE I	\$64,320	\$64,320
Total 432XXX		\$815,788	\$815,788

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$251	\$251		
Total 434XXX		\$251	\$251		
Total Receipts		\$816,039	\$816,039		
Net Appropriation/Total FTE Count		(\$814,473)	(\$814,473)	0.000	0.000

2104

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	(18.300)	(18.300)
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(2.200)	(2.200)
Total 531XXX		\$0	\$0	(20.500)	(20.500)
Total Requirements		\$0	\$0	(20.500)	(20.500)
Net Appropriation/Total FTE Count		\$0	\$0	(20.500)	(20.500)

2105

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
2105**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$257	\$257	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20	\$20	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37	\$37	0.000	0.000
Total 531XXX		\$314	\$314	0.000	0.000
Total Requirements		\$314	\$314	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	DETENTION RECEIPTS	\$687,723	\$687,723
Total 432XXX		\$687,723	\$687,723

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$132	\$132		
Total 434XXX		\$132	\$132		
Total Receipts		\$687,855	\$687,855		
Net Appropriation/Total FTE Count		(\$687,541)	(\$687,541)	0.000	0.000

2106

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	(2.000)	(2.000)
531211	SPA-REG SALARIES-APPRO	\$0	\$0	(2.400)	(2.400)
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(27.600)	(27.600)
Total 531XXX		\$0	\$0	(32.000)	(32.000)
Total Requirements		\$0	\$0	(32.000)	(32.000)
Net Appropriation/Total FTE Count		\$0	\$0	(32.000)	(32.000)

2107

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
2107**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,020	\$7,020	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$538	\$538	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$8,558	\$8,558	0.000	0.000
Total Requirements		\$8,558	\$8,558	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	DETENTION RECEIPTS	\$758,460	\$758,460
Total 432XXX		\$758,460	\$758,460

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$144	\$144		
Total 434XXX		\$144	\$144		
Total Receipts		\$758,604	\$758,604		
Net Appropriation/Total FTE Count		(\$750,046)	(\$750,046)	0.000	0.000

2108

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	(1.000)	(1.000)
531212	SPA-REG SALARIES-RECPT	\$206	\$206	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16	\$16	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30	\$30	0.000	0.000
Total 531XXX		\$252	\$252	(1.000)	(1.000)
Total Requirements		\$252	\$252	(1.000)	(1.000)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	DETENTION RECEIPTS	\$562,678	\$562,678



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

2108

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 432XXX		\$562,678	\$562,678

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$194	\$194
Total 434XXX		\$194	\$194

Total Receipts

\$562,872 \$562,872

Net Appropriation/Total FTE Count

(\$562,620) (\$562,620) (1.000) (1.000)

2109

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$823	\$823	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$63	\$63	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$118	\$118	0.000	0.000
Total 531XXX		\$1,004	\$1,004	0.000	0.000
Total Requirements		\$1,004	\$1,004	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	DETENTION RECEIPTS	\$813,397	\$813,397
Total 432XXX		\$813,397	\$813,397

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$275	\$275
Total 434XXX		\$275	\$275

Total Receipts

\$813,672 \$813,672

Net Appropriation/Total FTE Count

(\$812,668) (\$812,668) 0.000 0.000

2115

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

2115

Requirements

Account Code	Account Title	Amount	Amount
536502	STATE SHARE IN COUNTY	\$401,655	\$401,655
536503	DETENTION HOME SUBSIDY	\$138,345	\$138,345
536504	AID TO COUNTIES (PASS THR	\$75,000	\$75,000
Total 536XXX		\$615,000	\$615,000
Total Requirements		\$615,000	\$615,000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432203	DET.COUNTY PASS-THRU RECE	\$75,000	\$75,000		
Total 432XXX		\$75,000	\$75,000		
Total Receipts		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		\$540,000	\$540,000	0.000	0.000

2116

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536502	STATE SHARE IN COUNTY	\$515,919	\$515,919
536503	DETENTION HOME SUBSIDY	\$177,081	\$177,081
536504	AID TO COUNTIES (PASS THR	\$60,000	\$60,000
Total 536XXX		\$753,000	\$753,000
Total Requirements		\$753,000	\$753,000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432203	DET.COUNTY PASS-THRU RECE	\$60,000	\$60,000		
Total 432XXX		\$60,000	\$60,000		
Total Receipts		\$60,000	\$60,000		
Net Appropriation/Total FTE Count		\$693,000	\$693,000	0.000	0.000

2117

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
2117**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536502	STATE SHARE IN COUNTY	\$702,426	\$702,426
536503	DETENTION HOME SUBSIDY	\$237,952	\$237,952
536504	AID TO COUNTIES (PASS THR	\$163,364	\$163,364
Total 536XXX		\$1,103,742	\$1,103,742
Total Requirements		\$1,103,742	\$1,103,742

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432203	DET.COUNTY PASS-THRU RECE	\$163,364	\$163,364		
Total 432XXX		\$163,364	\$163,364		
Total Receipts		\$163,364	\$163,364		
Net Appropriation/Total FTE Count		\$940,378	\$940,378	0.000	0.000

2212

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4325P0	DPI TITLE I	\$138,238	\$138,238
Total 432XXX		\$138,238	\$138,238

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$3,684	\$3,684
Total 434XXX		\$3,684	\$3,684
Total Receipts		\$141,922	\$141,922
Net Appropriation/Total FTE Count		(\$141,922)	(\$141,922)

2213

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	(\$56,874)	(\$56,874)
Total 532XXX		(\$56,874)	(\$56,874)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

2213

Requirements

Total Requirements	(\$56,874)	(\$56,874)		
Net Appropriation/Total FTE Count	(\$56,874)	(\$56,874)	0.000	0.000

2214

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$50,512)	(\$50,512)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,864)	(\$3,864)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$5,309)	(\$5,309)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$64,614)	(\$64,614)	0.000	0.000
Total Requirements		(\$64,614)	(\$64,614)	0.000	0.000
Net Appropriation/Total FTE Count		(\$64,614)	(\$64,614)	0.000	0.000

2302

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,776	\$2,776	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,920	\$7,920	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,160	\$8,160	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,314	\$8,314	0.000	0.000
Total 531XXX		\$27,170	\$27,170	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$3,168,121	\$3,168,121		
532210	ENRG SER -ELECTRICAL	\$1,945	\$1,945		
532310	REPAIRS-BUILDINGS	\$16,135	\$16,135		
532815	EMAIL AND CALENDARING	\$65	\$65		
Total 532XXX		\$3,186,266	\$3,186,266		
Total Requirements		\$3,213,436	\$3,213,436		
Net Appropriation/Total FTE Count		\$3,213,436	\$3,213,436	0.000	0.000

2303

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

2303

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532590	RENT/LEASE OTHER PROPERTY	\$60,898	\$60,898		
532811	TELEPHONE SERVICE	\$294	\$294		
Total 532XXX		\$61,192	\$61,192		
Total Requirements		\$61,192	\$61,192		
Net Appropriation/Total FTE Count		\$61,192	\$61,192	0.000	0.000

2304

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$537	\$537	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$50,755	\$50,755	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41	\$41	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,883	\$3,883	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$76	\$76	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,334	\$5,334	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$65,555	\$65,555	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$12,000	\$12,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,648	\$3,648
532524	RENT/LEASE-GEN OFF EQUIP	\$441	\$441
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$230	\$230
532715	TRANS GRND-OUT STA,IN US	\$115	\$115
532722	LODGING-OUT STATE, IN US	\$1,555	\$1,555
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532812	TELECOMMUN DATA CHRГ	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
2304**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$7,404	\$7,404
Total 532XXX		\$33,593	\$33,593

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total 533XXX		\$1,500	\$1,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,000	\$2,000
Total 534XXX		\$2,000	\$2,000
Total Requirements		\$102,648	\$102,648

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANSFER FROM DHHS	\$112,288	\$112,288
Total 438XXX		\$112,288	\$112,288
Total Receipts		\$112,288	\$112,288

Net Appropriation/Total FTE Count	(\$9,640)	(\$9,640)	0.000	0.000
--	------------------	------------------	--------------	--------------

23041041

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$31,548	\$31,548
Total 532XXX		\$31,548	\$31,548
Total Requirements		\$31,548	\$31,548

Net Appropriation/Total FTE Count	\$31,548	\$31,548	0.000	0.000
--	-----------------	-----------------	--------------	--------------

2412

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
2412**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4325P0	DPI TITLE I	\$72,920	\$72,920
Total 432XXX		\$72,920	\$72,920

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$1,540	\$1,540
Total 434XXX		\$1,540	\$1,540

Total Receipts

\$74,460

Net Appropriation/Total FTE Count

(\$74,460)

2512

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4325P0	DPI TITLE I	\$66,961	\$66,961
Total 432XXX		\$66,961	\$66,961

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$2,610	\$2,610
Total 434XXX		\$2,610	\$2,610

Total Receipts

\$69,571

Net Appropriation/Total FTE Count

(\$69,571)

2612

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4325P0	DPI TITLE I	\$97,240	\$97,240
Total 432XXX		\$97,240	\$97,240

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$1,482	\$1,482
Total 434XXX		\$1,482	\$1,482



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
2612**

Receipts

Total Receipts	\$98,722	\$98,722		
Net Appropriation/Total FTE Count	(\$98,722)	(\$98,722)		

2613

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532210	ENRG SER -ELECTRICAL	(\$31,604)	(\$31,604)		
Total 532XXX		(\$31,604)	(\$31,604)		
Total Requirements		(\$31,604)	(\$31,604)		
Net Appropriation/Total FTE Count		(\$31,604)	(\$31,604)	0.000	0.000

2811

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$51,446)	(\$51,446)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,936)	(\$3,936)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$5,407)	(\$5,407)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$65,718)	(\$65,718)	0.000	0.000
Total Requirements		(\$65,718)	(\$65,718)	0.000	0.000
Net Appropriation/Total FTE Count		(\$65,718)	(\$65,718)	0.000	0.000

2812

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4325P0	DPI TITLE I	\$120,296	\$120,296		
Total 432XXX		\$120,296	\$120,296		
Total Receipts		\$120,296	\$120,296		
Net Appropriation/Total FTE Count		(\$120,296)	(\$120,296)		

2821

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
2821**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$27,232)	(\$27,232)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$2,083)	(\$2,083)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$2,862)	(\$2,862)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$37,106)	(\$37,106)	0.000	0.000
Total Requirements		(\$37,106)	(\$37,106)	0.000	0.000
Net Appropriation/Total FTE Count		(\$37,106)	(\$37,106)	0.000	0.000

3010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531254	SPA TEACHING SUPPL-APPROP	\$14,331	\$14,331	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,140	\$5,140	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,766	\$4,766	0.000	0.000
Total 531XXX		\$24,237	\$24,237	0.000	0.000
Total Requirements		\$24,237	\$24,237	0.000	0.000
Net Appropriation/Total FTE Count		\$24,237	\$24,237	0.000	0.000

301021P1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$54,433	\$54,433	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$2,722	\$2,722	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,373	\$4,373	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,134	\$8,134	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$74,854	\$74,854	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
301021P1**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$2,000	\$2,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000
Total 533XXX		\$10,500	\$10,500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$500	\$500
Total 534XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
Total 535XXX		\$500	\$500

Total Requirements

Net Appropriation/Total FTE Count

\$88,354	\$88,354	0.000	0.000
-----------------	-----------------	--------------	--------------

301036M1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,098	\$31,098	0.000	0.000
Total 531XXX		\$31,098	\$31,098	0.000	0.000
Total Requirements		\$31,098	\$31,098	0.000	0.000
Net Appropriation/Total FTE Count		\$31,098	\$31,098	0.000	0.000

3085

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$23,288	\$23,288	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

3085

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$1,782	\$1,782	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,314	\$3,314	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,327	\$4,327	0.000	0.000
Total 531XXX		\$32,711	\$32,711	0.000	0.000
Total Requirements		\$32,711	\$32,711	0.000	0.000
Net Appropriation/Total FTE Count		\$32,711	\$32,711	0.000	0.000

3205

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$633,034	\$633,034
Total 532XXX		\$633,034	\$633,034

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$79,972	\$79,972
Total 535XXX		\$79,972	\$79,972

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538109	TRANSFER TO 74550	\$201,600	\$201,600		
538122	TRANSFER TO GOVERNOR'S OF	\$202,600	\$0		
Total 538XXX		\$404,200	\$201,600		
Total Requirements		\$1,117,206	\$914,606		
Net Appropriation/Total FTE Count		\$1,117,206	\$914,606	0.000	0.000

320521P1

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000
Total 533XXX		\$20,000	\$20,000

534XXX-PROPERTY, PLANT & EQUIPMENT

	2013-2014	2014-2015
--	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
320521P1**

Requirements

Account Code	Account Title	Amount	Amount
534521	OFFICE EQUIPMENT	\$6,000	\$6,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
Total 534XXX		\$11,000	\$11,000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$94,911	\$94,911	0.000	0.000
Total 537XXX		\$94,911	\$94,911	0.000	0.000
Total Requirements		\$125,911	\$125,911	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4325P1	DPI-TITLE I	\$673,088	\$673,088		
Total 432XXX		\$673,088	\$673,088		
Total Receipts		\$673,088	\$673,088		
Net Appropriation/Total FTE Count		(\$547,177)	(\$547,177)	0.000	0.000

320521P2

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$65,880	\$65,880	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$3,294	\$3,294	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,000	\$10,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$989	\$989	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,132	\$6,132	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,984	\$9,984	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$101,471	\$101,471	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
320521P2**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$10,000	\$10,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$4,000	\$4,000
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$7,500	\$7,500
Total 532XXX		\$55,000	\$55,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$35,000	\$35,000
Total 533XXX		\$41,000	\$41,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534513	FURN-CLASSROOM/LIBRARY	\$1,505	\$1,505
534521	OFFICE EQUIPMENT	\$6,000	\$6,000
534534	PC/PRINTER EQUIPMENT	\$8,000	\$8,000
534539	OTHER EQUIPMENT	\$3,463	\$3,463
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000
534713	PC SOFTWARE	\$3,000	\$3,000
Total 534XXX		\$24,968	\$24,968

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,000	\$6,000
Total 535XXX		\$6,000	\$6,000

537XXX-RESERVES

	2013-2014	2014-2015	2013-2014	2014-2015
--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
320521P2**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
5371GR	GRANT RESERVE	\$15,211	\$15,211	0.000	0.000
Total 537XXX		\$15,211	\$15,211	0.000	0.000
Total Requirements		\$243,650	\$243,650	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4325P2	DPI-IDEA VI-B	\$243,650	\$243,650		
Total 432XXX		\$243,650	\$243,650		
Total Receipts		\$243,650	\$243,650		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

3207

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534331	BLDG-GENERAL CONTRACTS	\$64,706	\$64,706		
534333	BLDG-PLUMBING CONTRACTS	\$4,492	\$4,492		
534431	OTH STR-GENERAL CONTRACTS	\$127,603	\$127,603		
534432	OTH STR-ELECT CONTRACTS	\$289,290	\$289,290		
534433	OTH STR-PLUMBING CONTRACT	\$101,926	\$101,926		
534434	OTH STR-MASONRY CONTRACTS	\$2,756	\$2,756		
534437	OTH STR-MECHANICAL CONTR	\$174,850	\$174,850		
Total 534XXX		\$765,623	\$765,623		
Total Requirements		\$765,623	\$765,623		
Net Appropriation/Total FTE Count		\$765,623	\$765,623	0.000	0.000

3210

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$513,072	\$513,072		
Total 532XXX		\$513,072	\$513,072		
Total Requirements		\$513,072	\$513,072		
Net Appropriation/Total FTE Count		\$513,072	\$513,072	0.000	0.000

3225



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
3225**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,162,154	\$1,162,154	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$65	\$65	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,870	\$18,870	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$90,851	\$90,851	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$164,311	\$164,311	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$171,597	\$171,597	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,892	\$2,892	0.000	0.000
Total 531XXX		\$1,610,740	\$1,610,740	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,200	\$1,200
532310	REPAIRS-BUILDINGS	\$250	\$250
532331	REPAIRS-MOTOR VEHICLES	\$2,537	\$2,537
532333	REPAIRS-OTHER EQUIPMENT	\$3,684	\$3,684
532430	MAINT AGREEMENT-EQUIP	\$5,128	\$5,128
532512	RENT/LEASE-BLDINGS/OFFICE	\$178,910	\$178,910
532714	TRANSP-GRND - IN STATE	\$800	\$800
532721	LODGING - IN STATE	\$706	\$706
532724	MEALS - IN STATE	\$1,700	\$1,700
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$7,628	\$7,628
532814	CELLULAR PHONE SERVICES	\$1,015	\$1,015
532840	POSTAGE, FREIGHT & DELIV	\$3,835	\$3,835
532930	REGISTRATION FEES	\$3,000	\$3,000
Total 532XXX		\$210,493	\$210,493

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$29,861	\$29,861
533150	SECURITY & SAFETY SUPP	\$39	\$39
533310	GASOLINE	\$600	\$600
533350	MOTOR VEH REPLCEMNT PARTS	\$258	\$258



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
3225**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$30,858	\$30,858

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$23,193	\$23,193
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$24,193	\$24,193

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$350	\$350		
Total 535XXX		\$350	\$350		
Total Requirements		\$1,876,634	\$1,876,634		
Net Appropriation/Total FTE Count		\$1,876,634	\$1,876,634	0.000	0.000

3240

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532912	MOTOR VEHICLE INSURANCE	\$281,883	\$281,883
Total 532XXX		\$281,883	\$281,883

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534541	AUTOS, TRUCKS, & BUSES	\$2,316,757	\$2,316,757		
Total 534XXX		\$2,316,757	\$2,316,757		
Total Requirements		\$2,598,640	\$2,598,640		
Net Appropriation/Total FTE Count		\$2,598,640	\$2,598,640	0.000	0.000

3246

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,711,269	\$5,711,269	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
3246**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$500,000	\$500,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$120,575	\$120,575	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,650	\$4,650	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,200	\$1,200	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$31,642	\$31,642	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,097	\$26,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$489,251	\$489,251	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$803,281	\$803,281	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$428,340	\$428,340	0.000	0.000
Total 531XXX		\$8,116,305	\$8,116,305	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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	\$10,250	\$10,250
532449	MAINT AGREE-SERVER SOFTWR	\$145,070	\$145,070
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$10,000
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$6,000	\$6,000
532811	TELEPHONE SERVICE	\$25,000	\$25,000
532814	CELLULAR PHONE SERVICES	\$375	\$375
532840	POSTAGE, FREIGHT & DELIV	\$167,300	\$167,300
Total 532XXX		\$374,195	\$374,195

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$71,750	\$71,750
533210	JANITORIAL SUPPLIES	\$1,500	\$1,500
533240	CARPENTRY & HARDWARE SUPP	\$1,450	\$1,450
533310	GASOLINE	\$945	\$945
533350	MOTOR VEH REPLCEMNT PARTS	\$35	\$35



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
3246**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533610	DRUG SUPPLIES	\$28,506,996	\$28,563,729
533690	OTHER PHARM SUPPLIES	\$1,480,169	\$1,481,049
Total 533XXX		\$30,062,845	\$30,120,458

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$38,500	\$38,500
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500
534630	LBRRY&LRNING RESRCE COLL	\$6,000	\$6,000
534714	SERVER SOFTWARE	\$50,000	\$50,000
Total 534XXX		\$96,000	\$96,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$800	\$800
Total 535XXX		\$800	\$800
Total Requirements		\$38,650,145	\$38,707,758

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437120	MED RECOUP NON-ST AGENCY	\$500,000	\$500,000
Total 437XXX		\$500,000	\$500,000
Total Receipts		\$500,000	\$500,000

Net Appropriation/Total FTE Count		\$38,150,145	\$38,207,758	0.000	0.000
--	--	---------------------	---------------------	--------------	--------------

3720

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$346,498	\$346,498	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$500	\$500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$800	\$800	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$235	\$235	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
3720**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,748	\$5,748	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,064	\$27,064	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,704	\$51,704	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,991	\$46,991	0.000	0.000
Total 531XXX		\$479,540	\$479,540	0.000	0.000
Total Requirements		\$479,540	\$479,540	0.000	0.000
Net Appropriation/Total FTE Count		\$479,540	\$479,540	0.000	0.000

372021P1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$52,344	\$52,344	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$2,618	\$2,618	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,205	\$4,205	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,821	\$7,821	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$72,180	\$72,180	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$2,000	\$2,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000
Total 533XXX		\$10,500	\$10,500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
372021P1**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$500	\$500		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$85,680	\$85,680		
Net Appropriation/Total FTE Count		\$85,680	\$85,680	0.000	0.000

3805

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$145,155	\$145,155	0.000	0.000
531411	OT PAY - APPROPRIATED	\$125	\$125	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,111	\$2,111	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,275	\$11,275	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,974	\$20,974	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$195,216	\$195,216	0.000	0.000
Total Requirements		\$195,216	\$195,216	0.000	0.000
Net Appropriation/Total FTE Count		\$195,216	\$195,216	0.000	0.000

3905

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531254	SPA TEACHING SUPPL-APPROP	\$11,168	\$11,168	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,399	\$16,399	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,210	\$15,210	0.000	0.000
Total 531XXX		\$42,777	\$42,777	0.000	0.000
Total Requirements		\$42,777	\$42,777	0.000	0.000
Net Appropriation/Total FTE Count		\$42,777	\$42,777	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
390521P1**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$50,052	\$50,052	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$2,503	\$2,503	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,127	\$1,127	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,107	\$4,107	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,639	\$7,639	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$70,620	\$70,620	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$500	\$500
532930	REGISTRATION FEES	\$3,000	\$3,000
Total 532XXX		\$5,000	\$5,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	(\$2,500)	(\$2,500)
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000
Total 533XXX		\$7,500	\$7,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$500	\$500
Total 534XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
Total 535XXX		\$500	\$500

Total Requirements

Net Appropriation/Total FTE Count

\$84,120	\$84,120	0.000	0.000
-----------------	-----------------	--------------	--------------

393021P1

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

393021P1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$139,044	\$139,044	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$6,953	\$6,953	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,257	\$6,257	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,648	\$11,648	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,666	\$21,666	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$195,952	\$195,952	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$4,000	\$4,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$20,000	\$20,000
Total 533XXX		\$21,000	\$21,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000

Total Requirements

Net Appropriation/Total FTE Count

\$222,952	\$222,952	0.000	0.000
------------------	------------------	--------------	--------------

398021P1

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
398021P1**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$37,020	\$37,020	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$1,851	\$1,851	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,974	\$2,974	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,534	\$5,534	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$52,571	\$52,571	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$2,000	\$2,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000
Total 533XXX		\$10,500	\$10,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$500	\$500
Total 534XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
Total 535XXX		\$500	\$500

Total Requirements

		\$66,071	\$66,071	0.000	0.000
--	--	-----------------	-----------------	--------------	--------------

Net Appropriation/Total FTE Count

4012

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

4012

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$287,688	\$287,688	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,008	\$22,008	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,938	\$40,938	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$371,402	\$371,402	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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	\$113,640	\$113,640
532220	ENRG SER -NAT.GAS/PROPANE	\$26,454	\$26,454
532230	ENRG SER -WATER & SEWER	\$18,408	\$18,408
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$92,456	\$92,456
532333	REPAIRS-OTHER EQUIPMENT	\$8,810	\$8,810
532512	RENT/LEASE-BLDINGS/OFFICE	\$69,329	\$69,329
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532930	REGISTRATION FEES	\$300	\$300
Total 532XXX		\$343,173	\$343,173

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,100	\$2,100
533240	CARPENTRY & HARDWARE SUPP	\$31,500	\$31,500
533310	GASOLINE	\$275,275	\$275,275
533320	DIESEL FUEL	\$15,000	\$15,000
533340	TIRES & TUBES	\$7,622	\$7,622
533350	MOTOR VEH REPLCEMNT PARTS	\$11,900	\$11,900
533360	OTHER FUELS	\$5,000	\$5,000
533510	CLOTHING & UNIFORMS	\$5,562	\$5,562
Total 533XXX		\$353,959	\$353,959

534XXX-PROPERTY, PLANT & EQUIPMENT

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

4012

Requirements

Account Code	Account Title	Amount	Amount		
534432	OTH STR-ELECT CONTRACTS	\$1,208	\$1,208		
534433	OTH STR-PLUMBING CONTRACT	\$85	\$85		
534434	OTH STR-MASONRY CONTRACTS	\$2,000	\$2,000		
534521	OFFICE EQUIPMENT	\$866	\$866		
534528	EQUIP-VOICE COMMUNICATION	\$368	\$368		
534534	PC/PRINTER EQUIPMENT	\$2,625	\$2,625		
534539	OTHER EQUIPMENT	\$53,189	\$53,189		
534549	OTHER MOTORIZED VEHICLES	\$124,239	\$124,239		
534713	PC SOFTWARE	\$875	\$875		
Total 534XXX		\$185,455	\$185,455		
Total Requirements		\$1,253,989	\$1,253,989		
Net Appropriation/Total FTE Count		\$1,253,989	\$1,253,989	0.000	0.000

4055

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,673,318	\$3,673,318	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$49,634	\$49,634	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,255	\$3,255	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,175	\$1,175	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$144	\$144	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50,879	\$50,879	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$289,048	\$289,048	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$530,604	\$530,604	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$437,317	\$437,317	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$48,330	\$48,330	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$390	\$390	0.000	0.000
Total 531XXX		\$5,084,094	\$5,084,094	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$21,460	\$21,460
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,750	\$25,750
532513	RENT/LEASE-OTH FACILITIES	\$8,200	\$8,200



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

4055

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$40,556	\$40,556
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	\$4,036	\$4,036
532724	MEALS - IN STATE	\$4,204	\$4,204
532725	MEALS-OUT OF STATE,IN US	\$1,844	\$1,844
532727	MISC - IN STATE	\$238	\$238
532811	TELEPHONE SERVICE	\$8,837	\$8,837
532812	TELECOMMUN DATA CHRG	\$26,013	\$26,013
532814	CELLULAR PHONE SERVICES	\$5,850	\$5,850
532821	COMPUTER/DATA PROCESS SVC	\$60,659	\$60,659
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
Total 532XXX		\$232,024	\$232,024

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,236	\$16,236
533720	EDUCATIONAL SUPPLIES	\$97,025	\$97,025
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$113,361	\$113,361

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534437	OTH STR-MECHANICAL CONTR	\$900	\$900
534521	OFFICE EQUIPMENT	\$9,383	\$9,383
534528	EQUIP-VOICE COMMUNICATION	\$5,525	\$5,525
534534	PC/PRINTER EQUIPMENT	\$19,867	\$19,867
534539	OTHER EQUIPMENT	\$10,470	\$10,470
534713	PC SOFTWARE	\$15,400	\$15,400



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

4055

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$61,545	\$61,545		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000		
535840	SERVICE & OTHER AWARDS	\$724	\$724		
535890	OTHER ADMIN EXPENSE	\$150	\$150		
Total 535XXX		\$1,874	\$1,874		
Total Requirements		\$5,492,898	\$5,492,898		
Net Appropriation/Total FTE Count		\$5,492,898	\$5,492,898	0.000	0.000

405531J4

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$39,261	\$39,261	0.000	0.000
Total 537XXX		\$39,261	\$39,261	0.000	0.000
Total Requirements		\$39,261	\$39,261	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J4	RSAT	\$745,343	\$745,343		
Total 538XXX		\$745,343	\$745,343		
Total Receipts		\$745,343	\$745,343		
Net Appropriation/Total FTE Count		(\$706,082)	(\$706,082)	0.000	0.000

407031J4

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$263,897	\$263,897	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,189	\$20,189	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,553	\$37,553	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
407031J4**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$357,983	\$357,983	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,250	\$1,250
532521	RENT/LEASE-MOTOR VEHICLES	\$4,149	\$4,149
532714	TRANSP-GRND - IN STATE	\$16,694	\$16,694
532721	LODGING - IN STATE	\$22,000	\$22,000
532724	MEALS - IN STATE	\$22,000	\$22,000
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532814	CELLULAR PHONE SERVICES	\$900	\$900
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750
Total 532XXX		\$69,243	\$69,243

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$39	\$39
533720	EDUCATIONAL SUPPLIES	\$532	\$532
Total 533XXX		\$571	\$571

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$27,584	\$27,584
534534	PC/PRINTER EQUIPMENT	\$45	\$45
Total 534XXX		\$27,629	\$27,629

Total Requirements

Net Appropriation/Total FTE Count

\$455,426	\$455,426	0.000	0.000
------------------	------------------	--------------	--------------

407131J4

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$158,212	\$158,212	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
407131J4**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,104	\$12,104	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,514	\$22,514	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$213,598	\$213,598	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$750	\$750
532721	LODGING - IN STATE	\$750	\$750
532724	MEALS - IN STATE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$500	\$500
Total 532XXX		\$3,000	\$3,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$820	\$820
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000
Total 533XXX		\$4,820	\$4,820

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$18,300	\$18,300
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534539	OTHER EQUIPMENT	\$1,888	\$1,888
534713	PC SOFTWARE	\$1,400	\$1,400
Total 534XXX		\$28,588	\$28,588

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$175	\$175



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
407131J4**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150		
535890	OTHER ADMIN EXPENSE	\$325	\$325		
Total 535XXX		\$650	\$650		
Total Requirements		\$250,656	\$250,656		
Net Appropriation/Total FTE Count		\$250,656	\$250,656	0.000	0.000

4170

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$58,650	\$58,650	0.000	0.000
531412	OT PAY - RECEIPTS	\$145	\$145	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,050	\$1,050	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,600	\$1,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,701	\$4,701	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,744	\$8,744	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$85,274	\$85,274	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,662	\$4,662		
Total 532XXX		\$4,662	\$4,662		
Total Requirements		\$89,936	\$89,936		
Net Appropriation/Total FTE Count		\$89,936	\$89,936	0.000	0.000

4875

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$908,802	\$908,802		
Total 532XXX		\$908,802	\$908,802		
Total Requirements		\$908,802	\$908,802		
Net Appropriation/Total FTE Count		\$908,802	\$908,802	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
4880**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$908,802	\$908,802		
Total 532XXX		\$908,802	\$908,802		
Total Requirements		\$908,802	\$908,802		
Net Appropriation/Total FTE Count		\$908,802	\$908,802	0.000	0.000

4885

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$919,698	\$919,698		
Total 532XXX		\$919,698	\$919,698		
Total Requirements		\$919,698	\$919,698		
Net Appropriation/Total FTE Count		\$919,698	\$919,698	0.000	0.000

4905

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$3,665,640	\$3,665,640	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$584,813,762	\$583,177,423	(80.000)	(80.000)
531254	SPA TEACHING SUPPL-APPROP	\$167,859	\$167,859	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,642,043	\$4,642,043	0.000	0.000
531411	OT PAY - APPROPRIATED	\$11,179,590	\$11,179,590	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$6,383,491	\$6,383,491	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$26,081,083	\$26,081,083	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$434,820	\$434,820	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,716,399	\$5,716,399	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,834,077	\$48,708,897	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$88,341,710	\$88,116,063	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$85,798,146	\$85,521,240	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,995,898	\$1,995,898	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,286,026	\$15,286,026	0.000	0.000
Total 531XXX		\$883,340,544	\$881,076,472	(80.000)	(80.000)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

4905

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$146,100	\$146,100
532131	HOSPITAL PROVIDED MED SERV	\$36,923,647	\$37,120,881
532132	OTHER PROVIDED MED SER	\$19,669,993	\$19,738,847
532133	EMPLYEE/EMPLYMENT PHYSICA	\$317,255	\$317,190
532182	LAUNDRY SER AGREEMENT	\$6,194,909	\$6,208,503
532185	WASTE REM/RECY SER AGREEM	\$2,134,575	\$2,134,236
532186	SECURITY SERVICE AGREE	\$97,400	\$97,400
532187	PEST CONTROL AGREEMENT	\$134,548	\$134,474
532199	MISC CONTRACTUAL SERVICES	\$138,389	\$138,389
532210	ENRG SER -ELECTRICAL	\$17,133,890	\$17,125,138
532220	ENRG SER -NAT.GAS/PROPANE	\$8,253,153	\$8,257,754
532230	ENRG SER -WATER & SEWER	\$16,493,068	\$16,480,205
532241	ENRG SER -FUEL OIL	\$3,400,515	\$3,400,615
532244	ENRG SER -CHEM & ADDIT	\$214,203	\$214,377
532310	REPAIRS-BUILDINGS	\$75,037	\$75,037
532331	REPAIRS-MOTOR VEHICLES	\$1,043,017	\$1,049,978
532333	REPAIRS-OTHER EQUIPMENT	\$750,773	\$750,773
532430	MAINT AGREEMENT-EQUIP	\$1,518,987	\$1,525,868
532441	MAINT AGRMT-OTHER SOFTWARE	\$32,257	\$32,257
532443	MAINT AGRMT-OTHER DP EQP	\$101,487	\$101,487
532446	MAINT AGREE-LAN EQUIP	\$227,010	\$227,010
532448	MAINT AGREE-PC SOFTWARE	\$294,916	\$294,916
532449	MAINT AGREE-SERVER SOFTWR	\$12,699	\$12,699
532511	RENT/LEASE -LAND	\$1	\$1
532512	RENT/LEASE-BLDINGS/OFFICE	\$410,897	\$410,897
532513	RENT/LEASE-OTH FACILITIES	\$6,000	\$6,000
532521	RENT/LEASE-MOTOR VEHICLES	\$3,532,153	\$3,529,296
532523	RENT/LEASE-VOICE COMM EQU	\$41,571	\$41,659
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50
532541	RENT/LEASE-PC SOFTWARE	\$30,000	\$30,000
532590	RENT/LEASE OTHER PROPERTY	\$318,742	\$318,735



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

4905

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$28,243	\$28,243
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532721	LODGING - IN STATE	\$75,493	\$75,459
532722	LODGING-OUT STATE, IN US	\$12,194	\$12,194
532724	MEALS - IN STATE	\$406,892	\$406,594
532725	MEALS-OUT OF STATE,IN US	\$5,316	\$5,316
532727	MISC - IN STATE	\$1,109	\$1,109
532728	MISC - OUT STATE, IN US	\$531	\$531
532811	TELEPHONE SERVICE	\$872,219	\$872,634
532812	TELECOMMUN DATA CHRG	\$1,450,520	\$1,450,520
532814	CELLULAR PHONE SERVICES	\$182,372	\$182,152
532821	COMPUTER/DATA PROCESS SVC	\$4,505,812	\$4,515,812
532840	POSTAGE, FREIGHT & DELIV	\$418,006	\$417,804
532850	PRINT,BIND,DUPLICATE	\$112,850	\$112,844
532860	ADVERTISING	\$94,779	\$94,779
532870	CABLE TV	\$845	\$845
532911	PROPERTY-INSURANCE	\$786,426	\$786,426
532919	OTHER INSURANCE	\$147,215	\$147,215
532925	INMATE TUITION	\$4,149,394	\$4,149,394
532930	REGISTRATION FEES	\$57,020	\$57,020
532941	EMP EDUCATION ASSIST PROG	\$13,377	\$13,377
532950	EMP MOVING EXPENSES	\$6,651	\$6,651
Total 532XXX		\$132,986,006	\$133,269,191

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,568,563	\$1,567,938
533120	DATA PROCESSING SUPPLIES	\$91,841	\$91,841
533150	SECURITY & SAFETY SUPP	\$1,351,069	\$1,350,650
533190	OTHER ADMIN SUPPLIES	\$202,648	\$202,648
533210	JANITORIAL SUPPLIES	\$6,465,313	\$6,479,016



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

4905

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533220	BEDDING & TEXTILE PROD	\$2,195,475	\$2,200,050
533230	LAUNDRY SUPPLIES	\$107,149	\$107,324
533240	CARPENTRY & HARDWARE SUPP	\$6,225,146	\$6,256,896
533310	GASOLINE	\$2,814,238	\$2,824,892
533320	DIESEL FUEL	\$1,179,237	\$1,177,350
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500
533340	TIRES & TUBES	\$180,060	\$180,322
533350	MOTOR VEH REPLCEMNT PARTS	\$159,598	\$160,148
533360	OTHER FUELS	\$100	\$100
533410	FOOD SUPPLIES	\$40,750,833	\$40,850,833
533420	DIETARY SUPPLIES	\$2,350,713	\$2,355,399
533510	CLOTHING & UNIFORMS	\$10,664,006	\$10,675,403
533610	DRUG SUPPLIES	\$70,070	\$70,070
533630	DENTAL SUPPLIES	\$304,915	\$305,364
533640	OPTICAL SUPPLIES	\$184,272	\$185,749
533650	ORTHOPEDIC SUPPLIES	\$131,127	\$132,350
533690	OTHER PHARM SUPPLIES	\$1,820,712	\$1,820,907
533710	SCIENTIFIC SUPPLIES	\$1,339	\$1,339
533720	EDUCATIONAL SUPPLIES	\$1,744	\$1,744
533900	OTHER MATERIALS & SUPP	\$6,835	\$6,835
Total 533XXX		\$78,827,503	\$79,005,668

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$49,814	\$49,814
534431	OTH STR-GENERAL CONTRACTS	\$300,000	\$300,000
534433	OTH STR-PLUMBING CONTRACT	\$75,000	\$75,000
534434	OTH STR-MASONRY CONTRACTS	\$3,000	\$3,000
534435	OTH STR-ROOFING CONTRACTS	\$15,000	\$15,000
534437	OTH STR-MECHANICAL CONTR	\$65,000	\$65,000
534521	OFFICE EQUIPMENT	\$1,618,755	\$1,618,538
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,750,657	\$1,750,657



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

4905

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534525	EQUIP-DIETARY	\$1,230,707	\$1,230,707
534528	EQUIP-VOICE COMMUNICATION	\$962,673	\$959,560
534529	EQUIP-CUSTODY & SECURITY	\$441,646	\$441,646
534533	LAN EQUIPMENT	\$381,510	\$381,510
534534	PC/PRINTER EQUIPMENT	\$591,094	\$591,094
534535	SERVER EQUIPMENT	\$18,710	\$18,710
534539	OTHER EQUIPMENT	\$1,292,063	\$1,291,292
534541	AUTOS, TRUCKS, & BUSES	\$73,500	
534630	LBRRY&LRNING RESRCE COLL	\$23,529	\$23,529
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$1,188,723	\$1,188,723
534714	SERVER SOFTWARE	\$6,406	\$6,406
Total 534XXX		\$10,088,787	\$10,011,186

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$90,498	\$90,498
535120	LICENSES & PERMIT COSTS	\$90,271	\$90,271
535830	MEMBERSHIP DUES&SUBSCRIPT	\$23,033	\$23,033
535840	SERVICE & OTHER AWARDS	(\$10,000)	(\$10,000)
535890	OTHER ADMIN EXPENSE	\$377,016	\$377,016
535900	OTHER EXPENSES	\$5,030	\$5,030
Total 535XXX		\$575,848	\$575,848

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	RESERVE-POSITION CUTS	\$0	\$0	(74.000)	(74.000)
Total 537XXX		\$0	\$0	(74.000)	(74.000)

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538112	TRANS TO DEPT OF COMM COL	\$50,000	\$50,000
Total 538XXX		\$50,000	\$50,000
Total Requirements		\$1,105,868,688	\$1,103,988,365



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
4905**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438105	TRANSFER FROM 24553	\$708,103	\$708,103
438109	TRANSFER FROM 74550	\$2,060,000	\$2,060,000
Total 438XXX		\$2,768,103	\$2,768,103

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388JM	SCAAP	\$577,020	\$577,020
Total 538XXX		\$577,020	\$577,020
Total Receipts		\$3,345,123	\$3,345,123
Net Appropriation/Total FTE Count		\$1,102,523,565	\$1,100,643,242 (154.000) (154.000)

5001

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$495	\$495
532210	ENRG SER -ELECTRICAL	\$18,904	\$18,904
532220	ENRG SER -NAT.GAS/PROPANE	\$1,475	\$1,475
532230	ENRG SER -WATER & SEWER	\$2,063	\$2,063
532331	REPAIRS-MOTOR VEHICLES	\$286	\$286
532333	REPAIRS-OTHER EQUIPMENT	\$943	\$943
532430	MAINT AGREEMENT-EQUIP	\$41,431	\$41,431
532512	RENT/LEASE-BLDINGS/OFFICE	\$223,019	\$223,019
532521	RENT/LEASE-MOTOR VEHICLES	\$1,660,928	\$1,660,928
532523	RENT/LEASE-VOICE COMM EQU	\$2,746	\$2,746
532714	TRANSP-GRND - IN STATE	\$5,195	\$5,195
532721	LODGING - IN STATE	\$7,730	\$7,730
532722	LODGING-OUT STATE, IN US	\$87	\$87
532724	MEALS - IN STATE	\$6,344	\$6,344
532725	MEALS-OUT OF STATE,IN US	\$92	\$92
532727	MISC - IN STATE	\$501	\$501
532732	BD/NON-EMPLOYEE SUBSIS	\$495	\$495
532811	TELEPHONE SERVICE	\$90,917	\$90,917



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5001

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$118,283	\$118,283
532840	POSTAGE, FREIGHT & DELIV	\$10,861	\$10,861
532850	PRINT,BIND,DUPLICATE	\$5,904	\$5,904
532930	REGISTRATION FEES	\$534	\$534
Total 532XXX		\$2,199,233	\$2,199,233

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$64,981	\$64,981
533120	DATA PROCESSING SUPPLIES	\$602	\$602
533150	SECURITY & SAFETY SUPP	\$25,056	\$25,056
533210	JANITORIAL SUPPLIES	\$1,076	\$1,076
533240	CARPENTRY & HARDWARE SUPP	\$264	\$264
533310	GASOLINE	\$25	\$25
533350	MOTOR VEH REPLCEMNT PARTS	\$556	\$556
533510	CLOTHING & UNIFORMS	\$5,540	\$5,540
533610	DRUG SUPPLIES	\$980	\$980
533690	OTHER PHARM SUPPLIES	\$1,655	\$1,655
533800	PURCHASES FOR RESALE	\$67,468	\$67,468
533900	OTHER MATERIALS & SUPP	\$1,003	\$1,003
Total 533XXX		\$169,206	\$169,206

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$18,989	\$18,989
534528	EQUIP-VOICE COMMUNICATION	\$4,263	\$4,263
534529	EQUIP-CUSTODY & SECURITY	\$6,519	\$6,519
534534	PC/PRINTER EQUIPMENT	\$3,136	\$3,136
534713	PC SOFTWARE	\$625	\$625
Total 534XXX		\$33,532	\$33,532

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$62	\$62



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5001

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$4,225	\$4,225		
Total 535XXX		\$4,287	\$4,287		
Total Requirements		\$2,406,258	\$2,406,258		
Net Appropriation/Total FTE Count		\$2,406,258	\$2,406,258	0.000	0.000

5002

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$120	\$120
532210	ENRG SER -ELECTRICAL	\$10,239	\$10,239
532230	ENRG SER -WATER & SEWER	\$1,925	\$1,925
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$1,095	\$1,095
532430	MAINT AGREEMENT-EQUIP	\$38,068	\$38,068
532512	RENT/LEASE-BLDINGS/OFFICE	\$277,072	\$277,072
532521	RENT/LEASE-MOTOR VEHICLES	\$1,821,379	\$1,821,379
532523	RENT/LEASE-VOICE COMM EQU	\$2,549	\$2,549
532590	RENT/LEASE OTHER PROPERTY	\$218	\$218
532714	TRANSP-GRND - IN STATE	\$1,190	\$1,190
532721	LODGING - IN STATE	\$4,585	\$4,585
532724	MEALS - IN STATE	\$4,426	\$4,426
532727	MISC - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$151,544	\$151,544
532814	CELLULAR PHONE SERVICES	\$118,292	\$118,292
532817	INTERNET SERV PROV CHARGE	\$335	\$335
532840	POSTAGE, FREIGHT & DELIV	\$10,567	\$10,567
532850	PRINT,BIND,DUPLICATE	\$16,874	\$16,874
532860	ADVERTISING	\$1,806	\$1,806
532930	REGISTRATION FEES	\$637	\$637
Total 532XXX		\$2,463,621	\$2,463,621

533XXX-SUPPLIES

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5002

Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$48,881	\$48,881
533120	DATA PROCESSING SUPPLIES	\$3,552	\$3,552
533150	SECURITY & SAFETY SUPP	\$27,283	\$27,283
533210	JANITORIAL SUPPLIES	\$1,079	\$1,079
533350	MOTOR VEH REPLCEMNT PARTS	\$760	\$760
533510	CLOTHING & UNIFORMS	\$5,212	\$5,212
533610	DRUG SUPPLIES	\$100	\$100
533690	OTHER PHARM SUPPLIES	\$3,128	\$3,128
533800	PURCHASES FOR RESALE	\$100,831	\$100,831
533900	OTHER MATERIALS & SUPP	\$155	\$155
Total 533XXX		\$190,981	\$190,981

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$17,222	\$17,222
534528	EQUIP-VOICE COMMUNICATION	\$4,181	\$4,181
534529	EQUIP-CUSTODY & SECURITY	\$5,907	\$5,907
534534	PC/PRINTER EQUIPMENT	\$3,974	\$3,974
534713	PC SOFTWARE	\$250	\$250
Total 534XXX		\$31,534	\$31,534

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$164	\$164
535840	SERVICE & OTHER AWARDS	\$3,167	\$3,167
535890	OTHER ADMIN EXPENSE	\$1,539	\$1,539
535900	OTHER EXPENSES	\$2,515	\$2,515
Total 535XXX		\$7,385	\$7,385

Total Requirements **\$2,693,521** **\$2,693,521**

Net Appropriation/Total FTE Count **\$2,693,521** **\$2,693,521** **0.000** **0.000**

5003

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5003

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$250	\$250
532210	ENRG SER -ELECTRICAL	\$20,513	\$20,513
532220	ENRG SER -NAT.GAS/PROPANE	\$2,346	\$2,346
532230	ENRG SER -WATER & SEWER	\$4,631	\$4,631
532331	REPAIRS-MOTOR VEHICLES	\$146	\$146
532333	REPAIRS-OTHER EQUIPMENT	\$3,758	\$3,758
532430	MAINT AGREEMENT-EQUIP	\$47,417	\$47,417
532512	RENT/LEASE-BLDINGS/OFFICE	\$247,998	\$247,998
532521	RENT/LEASE-MOTOR VEHICLES	\$1,649,036	\$1,649,036
532523	RENT/LEASE-VOICE COMM EQU	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$1,352	\$1,352
532721	LODGING - IN STATE	\$6,711	\$6,711
532722	LODGING-OUT STATE, IN US	\$91	\$91
532724	MEALS - IN STATE	\$7,463	\$7,463
532725	MEALS-OUT OF STATE,IN US	\$38	\$38
532727	MISC - IN STATE	\$470	\$470
532811	TELEPHONE SERVICE	\$151,526	\$151,526
532814	CELLULAR PHONE SERVICES	\$118,124	\$118,124
532840	POSTAGE, FREIGHT & DELIV	\$6,993	\$6,993
532850	PRINT,BIND,DUPLICATE	\$3,072	\$3,072
532860	ADVERTISING	\$277	\$277
532930	REGISTRATION FEES	\$1,467	\$1,467
Total 532XXX		\$2,276,179	\$2,276,179

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$67,447	\$67,447
533120	DATA PROCESSING SUPPLIES	\$1,364	\$1,364
533150	SECURITY & SAFETY SUPP	\$21,657	\$21,657
533210	JANITORIAL SUPPLIES	\$2,122	\$2,122
533350	MOTOR VEH REPLCEMNT PARTS	\$371	\$371
533510	CLOTHING & UNIFORMS	\$5,758	\$5,758



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5003

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533610	DRUG SUPPLIES	\$254	\$254
533690	OTHER PHARM SUPPLIES	\$1,663	\$1,663
533800	PURCHASES FOR RESALE	\$60,285	\$60,285
533900	OTHER MATERIALS & SUPP	\$2,369	\$2,369
Total 533XXX		\$163,290	\$163,290

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$21,678	\$21,678
534528	EQUIP-VOICE COMMUNICATION	\$4,135	\$4,135
534529	EQUIP-CUSTODY & SECURITY	\$6,108	\$6,108
534534	PC/PRINTER EQUIPMENT	\$5,775	\$5,775
534713	PC SOFTWARE	\$250	\$250
Total 534XXX		\$37,946	\$37,946

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$193	\$193
535840	SERVICE & OTHER AWARDS	\$56	\$56
535890	OTHER ADMIN EXPENSE	\$125	\$125
Total 535XXX		\$374	\$374

Total Requirements

\$2,477,789 \$2,477,789

Net Appropriation/Total FTE Count

\$2,477,789 \$2,477,789 0.000 0.000

5004

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$625	\$625
532210	ENRG SER -ELECTRICAL	\$36,626	\$36,626
532220	ENRG SER -NAT.GAS/PROPANE	\$3,616	\$3,616
532230	ENRG SER -WATER & SEWER	\$4,650	\$4,650
532331	REPAIRS-MOTOR VEHICLES	\$357	\$357
532333	REPAIRS-OTHER EQUIPMENT	\$636	\$636



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5004**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$39,659	\$39,659
532512	RENT/LEASE-BLDINGS/OFFICE	\$225,337	\$225,337
532521	RENT/LEASE-MOTOR VEHICLES	\$1,454,850	\$1,454,850
532523	RENT/LEASE-VOICE COMM EQU	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$2,192	\$2,192
532721	LODGING - IN STATE	\$11,345	\$11,345
532722	LODGING-OUT STATE, IN US	\$83	\$83
532724	MEALS - IN STATE	\$10,968	\$10,968
532725	MEALS-OUT OF STATE,IN US	\$73	\$73
532727	MISC - IN STATE	\$704	\$704
532732	BD/NON-EMPLOYEE SUBSIS	\$1	\$1
532811	TELEPHONE SERVICE	\$220,352	\$220,352
532814	CELLULAR PHONE SERVICES	\$120,591	\$120,591
532817	INTERNET SERV PROV CHARGE	\$203	\$203
532840	POSTAGE, FREIGHT & DELIV	\$9,849	\$9,849
532850	PRINT,BIND,DUPLICATE	\$732	\$732
532930	REGISTRATION FEES	\$1,537	\$1,537
Total 532XXX		\$2,147,486	\$2,147,486

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$47,086	\$47,086
533120	DATA PROCESSING SUPPLIES	\$14,105	\$14,105
533150	SECURITY & SAFETY SUPP	\$30,682	\$30,682
533190	OTHER ADMIN SUPPLIES	\$305	\$305
533210	JANITORIAL SUPPLIES	\$1,004	\$1,004
533240	CARPENTRY & HARDWARE SUPP	\$4,810	\$4,810
533350	MOTOR VEH REPLCEMNT PARTS	\$331	\$331
533510	CLOTHING & UNIFORMS	\$5,551	\$5,551
533610	DRUG SUPPLIES	\$858	\$858
533690	OTHER PHARM SUPPLIES	\$4,809	\$4,809
533800	PURCHASES FOR RESALE	\$57,994	\$57,994



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5004

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$185	\$185
Total 533XXX		\$167,720	\$167,720

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$23,942	\$23,942
534528	EQUIP-VOICE COMMUNICATION	\$5,336	\$5,336
534529	EQUIP-CUSTODY & SECURITY	\$6,519	\$6,519
534534	PC/PRINTER EQUIPMENT	\$4,938	\$4,938
534713	PC SOFTWARE	\$625	\$625
Total 534XXX		\$41,360	\$41,360

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$162	\$162
535840	SERVICE & OTHER AWARDS	\$31	\$31
535890	OTHER ADMIN EXPENSE	\$150	\$150
535900	OTHER EXPENSES	\$11,020	\$11,020
Total 535XXX		\$11,363	\$11,363

Total Requirements

\$2,367,929	\$2,367,929
--------------------	--------------------

Net Appropriation/Total FTE Count

\$2,367,929	\$2,367,929	0.000	0.000
--------------------	--------------------	--------------	--------------

5400

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,737,831	\$2,737,831	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$18,117	\$18,117	0.000	0.000
531411	OT PAY - APPROPRIATED	\$39,728	\$39,728	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$5,514	\$5,514	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$46,476	\$46,476	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$5,945	\$5,945	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,402	\$30,402	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$226,885	\$226,885	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5400**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$403,513	\$403,513	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$419,237	\$419,237	0.000	0.000
Total 531XXX		\$3,933,648	\$3,933,648	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$68,296	\$68,296
532132	OTHER PROVIDED MED SER	\$219,361	\$219,361
532133	EMPLYEE/EMPLYMENT PHYSICA	\$380	\$380
532182	LAUNDRY SER AGREEMENT	\$23,103	\$23,103
532185	WASTE REM/RECY SER AGREEM	\$8,000	\$8,000
532210	ENRG SER -ELECTRICAL	\$82,183	\$82,183
532220	ENRG SER -NAT.GAS/PROPANE	\$726	\$726
532230	ENRG SER -WATER & SEWER	\$42,445	\$42,445
532310	REPAIRS-BUILDINGS	(\$18,650)	(\$18,650)
532331	REPAIRS-MOTOR VEHICLES	\$1,938	\$1,938
532410	MAINT AGREEMNT-BUILDINGS	\$12,507	\$12,507
532430	MAINT AGREEMENT-EQUIP	\$15,400	\$15,400
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$22,636	\$22,636
532590	RENT/LEASE OTHER PROPERTY	\$358	\$358
532714	TRANSP-GRND - IN STATE	\$4,274	\$4,274
532721	LODGING - IN STATE	\$4,420	\$4,420
532724	MEALS - IN STATE	\$4,006	\$4,006
532811	TELEPHONE SERVICE	\$7,500	\$7,500
532812	TELECOMMUN DATA CHRG	\$26,014	\$26,014
532814	CELLULAR PHONE SERVICES	\$6,860	\$6,860
532821	COMPUTER/DATA PROCESS SVC	\$100,659	\$100,659
532840	POSTAGE, FREIGHT & DELIV	\$1,700	\$1,700
532850	PRINT,BIND,DUPLICATE	\$1,400	\$1,400
532860	ADVERTISING	\$1,000	\$1,000
532930	REGISTRATION FEES	\$600	\$600



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5400**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$638,116	\$638,116

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$35,200	\$35,200
533120	DATA PROCESSING SUPPLIES	(\$3,200)	(\$3,200)
533150	SECURITY & SAFETY SUPP	\$420	\$420
533210	JANITORIAL SUPPLIES	\$47,000	\$47,000
533220	BEDDING & TEXTILE PROD	\$22,700	\$22,700
533240	CARPENTRY & HARDWARE SUPP	\$36,000	\$36,000
533310	GASOLINE	\$16,000	\$16,000
533320	DIESEL FUEL	\$6,000	\$6,000
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	(\$1,000)	(\$1,000)
533410	FOOD SUPPLIES	\$344,254	\$344,254
533510	CLOTHING & UNIFORMS	\$3,250	\$3,250
533610	DRUG SUPPLIES	\$11,197	\$11,197
533690	OTHER PHARM SUPPLIES	\$9,000	\$9,000
533720	EDUCATIONAL SUPPLIES	\$23,000	\$23,000
533900	OTHER MATERIALS & SUPP	\$4,006	\$4,006
Total 533XXX		\$554,877	\$554,877

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534432	OTH STR-ELECT CONTRACTS	\$10,000	\$10,000
534433	OTH STR-PLUMBING CONTRACT	\$30,000	\$30,000
534437	OTH STR-MECHANICAL CONTR	\$21,000	\$21,000
534521	OFFICE EQUIPMENT	(\$2,819)	(\$2,819)
534528	EQUIP-VOICE COMMUNICATION	\$1,188	\$1,188
534529	EQUIP-CUSTODY & SECURITY	\$608	\$608
534534	PC/PRINTER EQUIPMENT	\$346	\$346
534539	OTHER EQUIPMENT	\$41,988	\$41,988



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5400

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$250	\$250
Total 534XXX		\$102,561	\$102,561

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$2,000	\$2,000		
535840	SERVICE & OTHER AWARDS	\$1,150	\$1,150		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$4,150	\$4,150		
Total Requirements		\$5,233,352	\$5,233,352		
Net Appropriation/Total FTE Count		\$5,233,352	\$5,233,352	0.000	0.000

5405

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,413,453	\$1,413,453	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$185,640	\$185,640	0.000	0.000
531411	OT PAY - APPROPRIATED	\$6,000	\$6,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$6,670	\$6,670	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$28,700	\$28,700	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,000	\$10,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$120,003	\$120,003	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$202,743	\$202,743	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$197,296	\$197,296	0.000	0.000
Total 531XXX		\$2,170,505	\$2,170,505	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$65,820	\$65,820
532132	OTHER PROVIDED MED SER	\$34,001	\$34,001
532185	WASTE REM/RECY SER AGREEM	\$3,200	\$3,200
532187	PEST CONTROL AGREEMENT	\$1,200	\$1,200
532210	ENRG SER -ELECTRICAL	\$37,251	\$37,251



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5405

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$43,850	\$43,850
532230	ENRG SER -WATER & SEWER	\$21,425	\$21,425
532310	REPAIRS-BUILDINGS	\$20,000	\$20,000
532331	REPAIRS-MOTOR VEHICLES	\$3,750	\$3,750
532521	RENT/LEASE-MOTOR VEHICLES	\$3,528	\$3,528
532721	LODGING - IN STATE	\$2,500	\$2,500
532724	MEALS - IN STATE	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$1,875	\$1,875
532821	COMPUTER/DATA PROCESS SVC	\$7,500	\$7,500
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
532870	CABLE TV	\$1,000	\$1,000
532930	REGISTRATION FEES	\$2,250	\$2,250
Total 532XXX		\$253,150	\$253,150

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,400	\$3,400
533120	DATA PROCESSING SUPPLIES	\$3,400	\$3,400
533210	JANITORIAL SUPPLIES	\$2,500	\$2,500
533220	BEDDING & TEXTILE PROD	\$3,250	\$3,250
533230	LAUNDRY SUPPLIES	\$2,500	\$2,500
533310	GASOLINE	\$9,000	\$9,000
533350	MOTOR VEH REPLCEMNT PARTS	\$3,960	\$3,960
533410	FOOD SUPPLIES	\$43,487	\$43,487
533610	DRUG SUPPLIES	\$29,903	\$29,903
533690	OTHER PHARM SUPPLIES	\$727	\$727
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000
Total 533XXX		\$117,127	\$117,127

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,500	\$3,500
534521	OFFICE EQUIPMENT	\$17,672	\$17,672



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5405

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534525	EQUIP-DIETARY	\$643	\$643		
534528	EQUIP-VOICE COMMUNICATION	\$1,684	\$1,684		
534534	PC/PRINTER EQUIPMENT	\$18,750	\$18,750		
534539	OTHER EQUIPMENT	\$5,628	\$5,628		
534713	PC SOFTWARE	\$6,250	\$6,250		
Total 534XXX		\$54,127	\$54,127		
Total Requirements		\$2,594,909	\$2,594,909		
Net Appropriation/Total FTE Count		\$2,594,909	\$2,594,909	0.000	0.000

5410

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$380	\$380
532430	MAINT AGREEMENT-EQUIP	\$400	\$400
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$47,436	\$47,436
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,800	\$1,800
532724	MEALS - IN STATE	\$1,400	\$1,400
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$11,880	\$11,880
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$600	\$600
Total 532XXX		\$67,296	\$67,296

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$570	\$570
533610	DRUG SUPPLIES	\$100	\$100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5410

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$1,070	\$1,070

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$5,134	\$5,134		
534528	EQUIP-VOICE COMMUNICATION	\$1,188	\$1,188		
534529	EQUIP-CUSTODY & SECURITY	\$608	\$608		
534534	PC/PRINTER EQUIPMENT	\$6,576	\$6,576		
534713	PC SOFTWARE	\$250	\$250		
Total 534XXX		\$13,756	\$13,756		
Total Requirements		\$82,122	\$82,122		
Net Appropriation/Total FTE Count		\$82,122	\$82,122	0.000	0.000

5415

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$43,964	\$43,964	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$990	\$990	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,439	\$3,439	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,621	\$4,621	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$57,943	\$57,943	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$5,418	\$5,418
532714	TRANSP-GRND - IN STATE	\$17,500	\$17,500
532721	LODGING - IN STATE	\$750	\$750
532724	MEALS - IN STATE	\$15,000	\$15,000
532811	TELEPHONE SERVICE	\$750	\$750
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532930	REGISTRATION FEES	\$150	\$150



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5415

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$42,318	\$42,318

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$250	\$250
Total 533XXX		\$750	\$750

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,500	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
Total 534XXX		\$3,000	\$3,000

Total Requirements

		\$104,011	\$104,011	0.000	0.000
--	--	------------------	------------------	--------------	--------------

5420

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$568,984	\$568,984	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,070	\$10,070	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,298	\$44,298	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,756	\$80,756	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$776,796	\$776,796	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$1,700
532512	RENT/LEASE-BLDINGS/OFFICE	\$36,172	\$36,172
532521	RENT/LEASE-MOTOR VEHICLES	\$1,238	\$1,238
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$300	\$300



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5420

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$2,134	\$2,134
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200
532724	MEALS - IN STATE	\$1,800	\$1,800
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532727	MISC - IN STATE	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$600	\$600
532811	TELEPHONE SERVICE	\$6,500	\$6,500
532814	CELLULAR PHONE SERVICES	\$2,620	\$2,620
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532860	ADVERTISING	\$250	\$250
532930	REGISTRATION FEES	\$550	\$550
Total 532XXX		\$59,164	\$59,164

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,040	\$4,040
Total 533XXX		\$4,040	\$4,040

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,300	\$2,300
534529	EQUIP-CUSTODY & SECURITY	\$120	\$120
Total 534XXX		\$2,420	\$2,420

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$36,875	\$36,875
535840	SERVICE & OTHER AWARDS	\$118	\$118
535890	OTHER ADMIN EXPENSE	\$100	\$100
Total 535XXX		\$37,093	\$37,093
Total Requirements		\$879,513	\$879,513

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5420**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	\$199,845	\$199,845		
Total 438XXX		\$199,845	\$199,845		
Total Receipts		\$199,845	\$199,845		
Net Appropriation/Total FTE Count		\$679,668	\$679,668	0.000	0.000

5450

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$795,351	\$795,351	0.000	0.000
531411	OT PAY - APPROPRIATED	\$577	\$577	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,734	\$4,734	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$34,734	\$34,734	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$6,612	\$6,612	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,882	\$18,882	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$65,858	\$65,858	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$122,505	\$122,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total 531XXX		\$1,153,093	\$1,153,093	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$4,776	\$4,776
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,628	\$43,628
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,958)	(\$1,958)
532523	RENT/LEASE-VOICE COMM EQU	\$3,683,162	\$3,683,162
532721	LODGING - IN STATE	\$2,108	\$2,108
532724	MEALS - IN STATE	\$1,444	\$1,444
532811	TELEPHONE SERVICE	\$4,992	\$4,992
532812	TELECOMMUN DATA CHRG	\$25	\$25
532814	CELLULAR PHONE SERVICES	\$4,524	\$4,524
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$850	\$850



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5450**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$1,142	\$1,142
532870	CABLE TV	(\$224)	(\$224)
Total 532XXX		\$3,746,569	\$3,746,569

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$141	\$141
533120	DATA PROCESSING SUPPLIES	\$1,080	\$1,080
533150	SECURITY & SAFETY SUPP	(\$189)	(\$189)
533210	JANITORIAL SUPPLIES	(\$56)	(\$56)
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$1,076	\$1,076

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	(\$41)	(\$41)
534529	EQUIP-CUSTODY & SECURITY	\$420	\$420
534530	OTHER DP EQUIPMENT	\$1,500	\$1,500
534534	PC/PRINTER EQUIPMENT	\$2,389	\$2,389
Total 534XXX		\$4,268	\$4,268

Total Requirements

\$4,905,006	\$4,905,006
--------------------	--------------------

Net Appropriation/Total FTE Count

\$4,905,006	\$4,905,006	0.000	0.000
--------------------	--------------------	--------------	--------------

5455

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$65,857	\$65,857
532521	RENT/LEASE-MOTOR VEHICLES	\$7,000	\$7,000
532523	RENT/LEASE-VOICE COMM EQU	\$3,160	\$3,160
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRG	\$50	\$50



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5455**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532870	CABLE TV	\$1,127	\$1,127
532930	REGISTRATION FEES	\$250	\$250
Total 532XXX		\$89,894	\$89,894

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$200	\$200
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$6,100	\$6,100

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534529	EQUIP-CUSTODY & SECURITY	\$705	\$705
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$500	\$500
Total 534XXX		\$4,705	\$4,705

Total Requirements

\$100,699

\$100,699

Net Appropriation/Total FTE Count

\$100,699

\$100,699

0.000

0.000

5465

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$236,581	\$236,581	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,337	\$10,337	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,889	\$18,889	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5465**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$35,136	\$35,136	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,364	\$23,364	0.000	0.000
Total 531XXX		\$324,307	\$324,307	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$14,056,768	\$15,556,768
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,245	\$4,245
532513	RENT/LEASE-OTH FACILITIES	\$2,436	\$2,436
532521	RENT/LEASE-MOTOR VEHICLES	\$24,972	\$24,972
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	\$1,452	\$1,452
532724	MEALS - IN STATE	\$1,721	\$1,721
532725	MEALS-OUT OF STATE,IN US	\$599	\$599
532727	MISC - IN STATE	\$19	\$19
532811	TELEPHONE SERVICE	\$1,537	\$1,537
532814	CELLULAR PHONE SERVICES	\$1,583	\$1,583
Total 532XXX		\$14,096,831	\$15,596,831

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,771	\$2,771
533690	OTHER PHARM SUPPLIES	\$30	\$30
Total 533XXX		\$2,801	\$2,801

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,039	\$1,039
Total 534XXX		\$1,039	\$1,039

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015
--	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5465**

Requirements

Account Code	Account Title	Amount	Amount
535900	OTHER EXPENSES	\$700	\$700
Total 535XXX		\$700	\$700
Total Requirements		\$14,425,678	\$15,925,678

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438102	TRANSFER FROM 24550	\$5,000,000	\$0		
Total 438XXX		\$5,000,000	\$0		
Total Receipts		\$5,000,000	\$0		
Net Appropriation/Total FTE Count		\$9,425,678	\$15,925,678	0.000	0.000

5470

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$75	\$75
532712	TRANS AIR-OUT STATE,IN US	\$210	\$210
532714	TRANSP-GRND - IN STATE	\$1,202	\$1,202
532715	TRANS GRND-OUT STA,IN US	\$193	\$193
532721	LODGING - IN STATE	\$43,564	\$43,564
532722	LODGING-OUT STATE, IN US	\$3,358	\$3,358
532724	MEALS - IN STATE	\$20,142	\$20,142
532725	MEALS-OUT OF STATE,IN US	\$1,357	\$1,357
532727	MISC - IN STATE	\$90	\$90
532728	MISC - OUT STATE, IN US	\$112	\$112
532850	PRINT,BIND,DUPLICATE	\$11,817	\$11,817
532930	REGISTRATION FEES	\$7,625	\$7,625
Total 532XXX		\$89,745	\$89,745

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$771	\$771
533150	SECURITY & SAFETY SUPP	\$8,223	\$8,223
Total 533XXX		\$8,994	\$8,994



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5470**

Requirements

Total Requirements	\$98,739	\$98,739		
Net Appropriation/Total FTE Count	\$98,739	\$98,739	0.000	0.000

5483

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$34,746	\$34,746	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$56	\$56	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$773	\$773	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,658	\$2,658	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,944	\$4,944	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$48,369	\$48,369	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$532	\$532
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,802	\$11,802
532840	POSTAGE, FREIGHT & DELIV	\$1,102	\$1,102
Total 532XXX		\$13,536	\$13,536

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,030	\$2,030
533210	JANITORIAL SUPPLIES	\$5,887	\$5,887
533510	CLOTHING & UNIFORMS	\$1,556	\$1,556
533690	OTHER PHARM SUPPLIES	\$148,083	\$148,083
Total 533XXX		\$157,556	\$157,556

Total Requirements	\$219,461	\$219,461
---------------------------	------------------	------------------

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$90,000	\$90,000
Total 434XXX		\$90,000	\$90,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5483**

Receipts

Total Receipts	\$90,000	\$90,000		
Net Appropriation/Total FTE Count	\$129,461	\$129,461	0.000	0.000

5484

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$68,673	\$68,673	0.000	0.000
531411	OT PAY - APPROPRIATED	\$650	\$650	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$130	\$130	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,227	\$4,227	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,700	\$5,700	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,603	\$10,603	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$100,367	\$100,367	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400
532430	MAINT AGREEMENT-EQUIP	\$212	\$212
532512	RENT/LEASE-BLDINGS/OFFICE	\$29,066	\$29,066
532721	LODGING - IN STATE	\$216	\$216
532724	MEALS - IN STATE	\$83	\$83
532727	MISC - IN STATE	\$2	\$2
532811	TELEPHONE SERVICE	\$2,064	\$2,064
532840	POSTAGE, FREIGHT & DELIV	\$31,056	\$31,056
Total 532XXX		\$63,099	\$63,099

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,690	\$1,690
533150	SECURITY & SAFETY SUPP	\$3,731	\$3,731
533210	JANITORIAL SUPPLIES	\$17,608	\$17,608
533240	CARPENTRY & HARDWARE SUPP	\$180	\$180
533510	CLOTHING & UNIFORMS	(\$1,421)	(\$1,421)
533690	OTHER PHARM SUPPLIES	\$237,079	\$237,079



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5484**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$258,867	\$258,867
Total Requirements		\$422,333	\$422,333

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$250,000	\$250,000
Total 434XXX		\$250,000	\$250,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538309	REIMB DRUG SCREENS	\$38,965	\$38,965
Total 538XXX		\$38,965	\$38,965
Total Receipts		\$288,965	\$288,965

Net Appropriation/Total FTE Count	\$133,368	\$133,368	0.000	0.000
--	------------------	------------------	--------------	--------------

5499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$99,596,269	\$103,308,769	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$27,323	\$27,323	0.000	0.000
531411	OT PAY - APPROPRIATED	\$70,821	\$70,821	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$14,384	\$14,384	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,971,953	\$1,971,953	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$1,080,198	\$1,080,198	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,632,397	\$1,632,397	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,986,086	\$8,270,086	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,535,658	\$15,063,958	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,786,264	\$13,305,464	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$157,762	\$157,762	0.000	0.000
Total 531XXX		\$139,859,115	\$144,903,115	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5499**

Requirements

Account Code	Account Title	Amount	Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$34,760	\$53,760
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	(\$54,684)	(\$54,684)
532220	ENRG SER -NAT.GAS/PROPANE	(\$6,000)	(\$6,000)
532230	ENRG SER -WATER & SEWER	(\$7,154)	(\$7,154)
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$1,511	\$1,511
532333	REPAIRS-OTHER EQUIPMENT	\$105	\$105
532339	REPAIR-VOICE COMMUN EQUIP	\$2,000	\$2,000
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	(\$28,515)	(\$8,515)
532448	MAINT AGREE-PC SOFTWARE	\$159,000	\$209,000
532512	RENT/LEASE-BLDINGS/OFFICE	(\$372,872)	(\$372,872)
532513	RENT/LEASE-OTH FACILITIES	\$1,771	\$1,771
532521	RENT/LEASE-MOTOR VEHICLES	\$1,042,644	\$1,584,444
532523	RENT/LEASE-VOICE COMM EQU	(\$10,295)	(\$10,295)
532590	RENT/LEASE OTHER PROPERTY	\$2,987	\$2,987
532712	TRANS AIR-OUT STATE,IN US	\$2,296	\$2,296
532714	TRANSP-GRND - IN STATE	\$13,017	\$13,017
532715	TRANS GRND-OUT STA,IN US	\$3,259	\$3,259
532721	LODGING - IN STATE	\$12,235	\$52,235
532722	LODGING-OUT STATE, IN US	\$5,639	\$5,639
532724	MEALS - IN STATE	\$1,338	\$21,338
532725	MEALS-OUT OF STATE,IN US	\$1,734	\$1,734
532727	MISC - IN STATE	\$2,663	\$2,663
532732	BD/NON-EMPLOYEE SUBSIS	(\$496)	(\$496)
532811	TELEPHONE SERVICE	\$78,189	\$126,889
532812	TELECOMMUN DATA CHRNG	\$645,965	\$645,965
532814	CELLULAR PHONE SERVICES	\$515,821	\$633,821
532817	INTERNET SERV PROV CHARGE	(\$335)	(\$335)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5499**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$2,630,604	\$2,750,604
532840	POSTAGE, FREIGHT & DELIV	\$109,263	\$119,263
532850	PRINT,BIND,DUPLICATE	\$25,936	\$35,936
532860	ADVERTISING	\$103	\$103
532919	OTHER INSURANCE	\$1,600	\$1,600
532930	REGISTRATION FEES	\$62,278	\$92,278
Total 532XXX		\$4,982,769	\$6,010,269

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$187,994	\$197,994
533120	DATA PROCESSING SUPPLIES	\$7,800	\$17,800
533150	SECURITY & SAFETY SUPP	\$100,540	\$142,540
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$14,095	\$14,095
533240	CARPENTRY & HARDWARE SUPP	\$15,231	\$15,231
533310	GASOLINE	\$505	\$505
533350	MOTOR VEH REPLCEMNT PARTS	\$4,000	\$4,000
533510	CLOTHING & UNIFORMS	\$82,380	\$82,380
533610	DRUG SUPPLIES	\$8,477	\$13,477
533690	OTHER PHARM SUPPLIES	(\$1,508)	(\$1,508)
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
533800	PURCHASES FOR RESALE	(\$286,578)	(\$286,578)
Total 533XXX		\$134,936	\$201,936

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,000	\$1,000
534432	OTH STR-ELECT CONTRACTS	\$10,000	\$10,000
534521	OFFICE EQUIPMENT	\$122,784	\$260,684
534528	EQUIP-VOICE COMMUNICATION	\$364,230	\$493,830
534529	EQUIP-CUSTODY & SECURITY	\$151,236	\$209,561
534533	LAN EQUIPMENT	\$5,000	\$5,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5499**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$343,592	\$408,417
534539	OTHER EQUIPMENT	\$3,346	\$3,346
534630	LBRRY&LRNING RESRCE COLL	\$4,125	\$4,125
534713	PC SOFTWARE	\$49,419	\$74,419
Total 534XXX		\$1,054,732	\$1,470,382

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,919	\$1,919
535253	INSURANCE EXTENDED COVER	\$33,707	\$33,707
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,402	\$2,402
535840	SERVICE & OTHER AWARDS	\$9,702	\$9,702
535890	OTHER ADMIN EXPENSE	\$1,376	\$1,376
535900	OTHER EXPENSES	(\$5,000)	(\$5,000)
Total 535XXX		\$44,106	\$44,106

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537106	RES-JUSTICE REINVESTMENT	\$0	\$0	75.000	175.000
Total 537XXX		\$0	\$0	75.000	175.000
Total Requirements		\$146,075,658	\$152,629,808	75.000	175.000
Net Appropriation/Total FTE Count		\$146,075,658	\$152,629,808	75.000	175.000

5502

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$394,438	\$394,438	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$151	\$151	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$999	\$999	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,447	\$8,447	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,909	\$30,909	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,494	\$57,494	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$47,247	\$47,247	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5502**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$539,685	\$539,685	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$336	\$336
532430	MAINT AGREEMENT-EQUIP	\$1,507	\$1,507
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,535	\$22,535
532521	RENT/LEASE-MOTOR VEHICLES	\$100,447	\$100,447
532712	TRANS AIR-OUT STATE,IN US	\$16,000	\$16,000
532714	TRANSP-GRND - IN STATE	\$800	\$800
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532721	LODGING - IN STATE	\$1,650	\$1,650
532722	LODGING-OUT STATE, IN US	\$9,767	\$9,767
532724	MEALS - IN STATE	\$6,150	\$6,150
532725	MEALS-OUT OF STATE,IN US	\$12,000	\$12,000
532727	MISC - IN STATE	\$72	\$72
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$2,606	\$2,606
532814	CELLULAR PHONE SERVICES	\$4,543	\$4,543
532840	POSTAGE, FREIGHT & DELIV	\$3,677	\$3,677
532850	PRINT,BIND,DUPLICATE	\$264	\$264
532930	REGISTRATION FEES	\$375	\$375
Total 532XXX		\$185,229	\$185,229

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,486	\$1,486
533150	SECURITY & SAFETY SUPP	\$5	\$5
533410	FOOD SUPPLIES	\$3,639	\$3,639
Total 533XXX		\$5,130	\$5,130

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$6,725	\$6,725



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5502

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$8,225	\$8,225

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535115	REWRD,CAPTRE,EXTRDITN EXP	\$520,000	\$520,000
535840	SERVICE & OTHER AWARDS	\$150	\$150
Total 535XXX		\$520,150	\$520,150

Total Requirements

\$1,258,419 \$1,258,419

Net Appropriation/Total FTE Count

\$1,258,419 \$1,258,419 0.000 0.000

5504

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$98,976	\$98,976	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$269,047	\$269,047	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,189	\$11,189	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,010	\$29,010	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,962	\$53,962	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$498,528	\$498,528	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,706	\$1,706
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,753	\$39,753
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



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5504

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$2,614	\$2,614
532814	CELLULAR PHONE SERVICES	\$950	\$950
532821	COMPUTER/DATA PROCESS SVC	\$900	\$900
532840	POSTAGE, FREIGHT & DELIV	\$1,450	\$1,450
532850	PRINT,BIND,DUPLICATE	\$165	\$165
Total 532XXX		\$69,023	\$69,023

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,805	\$7,805
Total 533XXX		\$7,805	\$7,805

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,193	\$1,193
534534	PC/PRINTER EQUIPMENT	\$829	\$829
534630	LBRRY&LRNING RESRCE COLL	\$1,446	\$1,446
Total 534XXX		\$3,468	\$3,468

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

\$578,924 \$578,924

Net Appropriation/Total FTE Count

\$578,924 \$578,924 0.000 0.000

5505

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$381,874	\$381,874	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,284,178	\$1,284,178	0.000	0.000
531411	OT PAY - APPROPRIATED	\$475	\$475	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$32	\$32	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
5505**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531431	SHIFT PREM PAY - APPRO	\$54	\$54	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$165	\$165	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,385	\$28,385	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$129,681	\$129,681	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$245,028	\$245,028	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$179,025	\$179,025	0.000	0.000
Total 531XXX		\$2,248,897	\$2,248,897	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,876	\$1,876
532512	RENT/LEASE-BLDINGS/OFFICE	\$157,254	\$157,254
532521	RENT/LEASE-MOTOR VEHICLES	\$2,258	\$2,258
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$677	\$677
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532721	LODGING - IN STATE	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$1,315	\$1,315
532724	MEALS - IN STATE	\$180	\$180
532725	MEALS-OUT OF STATE,IN US	\$115	\$115
532811	TELEPHONE SERVICE	\$4,144	\$4,144
532814	CELLULAR PHONE SERVICES	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$3,966	\$3,966
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$175,035	\$175,035

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,586	\$10,586
533150	SECURITY & SAFETY SUPP	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$378	\$378
Total 533XXX		\$11,164	\$11,164



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

5505

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$41,041	\$8,148
534528	EQUIP-VOICE COMMUNICATION	\$6,600	
534534	PC/PRINTER EQUIPMENT	\$12,606	\$3,606
534630	LBRRY&LRNING RESRCE COLL	\$1,907	\$1,907
534713	PC SOFTWARE	\$2,187	\$787
Total 534XXX		\$64,341	\$14,448

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$375	\$375
535840	SERVICE & OTHER AWARDS	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$300	\$300
535900	OTHER EXPENSES	\$470	\$470
Total 535XXX		\$1,745	\$1,745

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537106	RES-JUSTICE REINVESTMENT	\$0	\$0	8.000	8.000
Total 537XXX		\$0	\$0	8.000	8.000
Total Requirements		\$2,501,182	\$2,451,289	8.000	8.000
Net Appropriation/Total FTE Count		\$2,501,182	\$2,451,289	8.000	8.000

6000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536602	ASSISTANCE TO NG FAMILIES	\$32,345	\$32,345
Total 536XXX		\$32,345	\$32,345
Total Requirements		\$32,345	\$32,345

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

6000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438119	TRANSFER FROM DOT	\$32,345	\$32,345		
Total 438XXX		\$32,345	\$32,345		
Total Receipts		\$32,345	\$32,345		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

600136N1

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534331	BLDG-GENERAL CONTRACTS	(\$73,794)	(\$73,794)
Total 534XXX		(\$73,794)	(\$73,794)
Total Requirements		(\$73,794)	(\$73,794)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	(\$334,804)	(\$334,804)		
5388N1	ARMY O&M PROJECTS	\$263,041	\$263,041		
Total 538XXX		(\$71,763)	(\$71,763)		
Total Receipts		(\$71,763)	(\$71,763)		
Net Appropriation/Total FTE Count		(\$2,031)	(\$2,031)	0.000	0.000

60013N01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$22,182	\$22,182
532187	PEST CONTROL AGREEMENT	\$1,200	\$1,200
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$1,500
532210	ENRG SER -ELECTRICAL	\$384,483	\$384,483
532220	ENRG SER -NAT.GAS/PROPANE	\$95,107	\$95,107
532230	ENRG SER -WATER & SEWER	\$20,384	\$20,384
532310	REPAIRS-BUILDINGS	\$3,000	\$3,000
532320	REPAIRS-OTHER STRUCTURES	\$900	\$900



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60013N01**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$45,000	\$45,000
532590	RENT/LEASE OTHER PROPERTY	\$800	\$800
Total 532XXX		\$574,556	\$574,556

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$12,000	\$12,000
533240	CARPENTRY & HARDWARE SUPP	\$12,000	\$12,000
533290	OTHER FACILITY & HARDWARE	\$610	\$610
533320	DIESEL FUEL	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$2,500	\$2,500
Total 533XXX		\$29,110	\$29,110

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534333	BLDG-PLUMBING CONTRACTS	\$94	\$94
534539	OTHER EQUIPMENT	\$951	\$951
Total 534XXX		\$1,045	\$1,045

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$54,106	\$54,106	0.000	0.000
Total 537XXX		\$54,106	\$54,106	0.000	0.000
Total Requirements		\$658,817	\$658,817	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	\$334,804	\$334,804		
Total 538XXX		\$334,804	\$334,804		
Total Receipts		\$334,804	\$334,804		
Net Appropriation/Total FTE Count		\$324,013	\$324,013	0.000	0.000

6002



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
6002**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$504	\$504	0.000	0.000
Total 531XXX		\$504	\$504	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,296	\$1,296
532183	LABORATORY SER AGREEMENT	\$100	\$100
532184	JANITORIAL SER AGREEMENT	\$231	\$231
532185	WASTE REM/RECY SER AGREEM	\$132,442	\$132,442
532186	SECURITY SERVICE AGREE	\$100	\$100
532187	PEST CONTROL AGREEMENT	\$20,000	\$20,000
532188	LAWNS & GROUNDS SER AGREE	\$5,000	\$5,000
532210	ENRG SER -ELECTRICAL	\$612,572	\$612,572
532220	ENRG SER -NAT.GAS/PROPANE	\$462,580	\$462,580
532230	ENRG SER -WATER & SEWER	\$219,915	\$219,915
532241	ENRG SER -FUEL OIL	\$167,530	\$167,530
532310	REPAIRS-BUILDINGS	\$162,648	\$162,648
532331	REPAIRS-MOTOR VEHICLES	\$17,675	\$17,675
532333	REPAIRS-OTHER EQUIPMENT	\$4,980	\$4,980
532390	REPAIRS-OTHER	\$4,236	\$4,236
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532530	RENT/LEASE-OTHER DP EQP	\$5,344	\$5,344
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$10,532	\$10,532
532721	LODGING - IN STATE	\$8,004	\$8,004
532724	MEALS - IN STATE	\$7,000	\$7,000
532725	MEALS-OUT OF STATE,IN US	\$68	\$68
532811	TELEPHONE SERVICE	\$710	\$710
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
532850	PRINT,BIND,DUPLICATE	\$342	\$342
532860	ADVERTISING	\$1,565	\$1,565
532912	MOTOR VEHICLE INSURANCE	\$4,200	\$4,200



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
6002**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$674	\$674
Total 532XXX		\$1,851,844	\$1,851,844

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$925	\$925
533140	ENGINEER/DRAFT SUPPLIES	\$1,411	\$1,411
533150	SECURITY & SAFETY SUPP	\$3	\$3
533210	JANITORIAL SUPPLIES	\$18,555	\$18,555
533240	CARPENTRY & HARDWARE SUPP	\$54,527	\$54,527
533250	AGRICULTURL/ANIMAL SUPPLY	\$9,435	\$9,435
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,395	\$5,395
533280	ROAD SIGNS & SIGNALS	\$1,850	\$1,850
533290	OTHER FACILITY & HARDWARE	\$9,193	\$9,193
533310	GASOLINE	\$124,702	\$124,702
533320	DIESEL FUEL	\$14,981	\$14,981
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000
533340	TIRES & TUBES	\$92	\$92
533350	MOTOR VEH REPLCEMNT PARTS	\$2,050	\$2,050
533410	FOOD SUPPLIES	\$4,768	\$4,768
533510	CLOTHING & UNIFORMS	\$740	\$740
533900	OTHER MATERIALS & SUPP	\$5,087	\$5,087
Total 533XXX		\$255,714	\$255,714

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	\$15,000	\$15,000
534331	BLDG-GENERAL CONTRACTS	\$83,000	\$83,000
534351	BLDG-HEAT & AC CONTRACT	\$300,000	\$300,000
534379	MISC PROJECT COSTS-BLDG	\$310,000	\$310,000
534431	OTH STR-GENERAL CONTRACTS	\$15,722	\$15,722
534438	OTH STR-LANDSCAPING CONTR	\$32,375	\$32,375



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

6002

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534439	OTH STR-GRDE,FILL,CLR CON	\$14,794	\$14,794
534528	EQUIP-VOICE COMMUNICATION	\$925	\$925
534529	EQUIP-CUSTODY & SECURITY	\$1,850	\$1,850
534530	OTHER DP EQUIPMENT	\$4,625	\$4,625
534534	PC/PRINTER EQUIPMENT	\$458	\$458
Total 534XXX		\$778,749	\$778,749

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$400	\$400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$462	\$462
535900	OTHER EXPENSES	\$820	\$820
Total 535XXX		\$1,682	\$1,682
Total Requirements		\$2,888,493	\$2,888,493

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$13,659	\$13,659		
Total 437XXX		\$13,659	\$13,659		
Total Receipts		\$13,659	\$13,659		
Net Appropriation/Total FTE Count		\$2,874,834	\$2,874,834	0.000	0.000

600436Y1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388M0	FEDERAL GRANT	(\$387,644)	(\$387,644)
5388Y1	NG STARBASE-CHARLOTTE	\$387,644	\$387,644
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

60043Y01

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60043Y01**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$171,589	\$171,589	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,127	\$13,127	0.000	0.000
Total 531XXX		\$184,716	\$184,716	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$53,000	\$53,000
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,900	\$3,900
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$4,400	\$4,400
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$5,800	\$5,800
532722	LODGING-OUT STATE, IN US	\$2,250	\$2,250
532724	MEALS - IN STATE	\$5,975	\$5,975
532725	MEALS-OUT OF STATE,IN US	\$950	\$950
532728	MISC - OUT STATE, IN US	\$150	\$150
532811	TELEPHONE SERVICE	\$1,900	\$1,900
532814	CELLULAR PHONE SERVICES	\$15,000	\$15,000
532840	POSTAGE, FREIGHT & DELIV	\$1,150	\$1,150
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$101,825	\$101,825

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$25	\$25
533310	GASOLINE	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$12,000	\$12,000
533900	OTHER MATERIALS & SUPP	\$265	\$265
Total 533XXX		\$12,390	\$12,390



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60043Y01**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$8,000	\$8,000
534534	PC/PRINTER EQUIPMENT	\$15,000	\$15,000
Total 534XXX		\$23,000	\$23,000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$65,713	\$65,713	0.000	0.000
Total 537XXX		\$65,713	\$65,713	0.000	0.000
Total Requirements		\$387,644	\$387,644	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M0	FEDERAL GRANT	\$387,644	\$387,644		
Total 538XXX		\$387,644	\$387,644		
Total Receipts		\$387,644	\$387,644		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

600536Y2

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M0	FEDERAL GRANT	(\$292,843)	(\$292,843)		
5388Y2	NG STARBASE-FT FISHER	\$292,843	\$292,843		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

60053Y02

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$145,049	\$145,049	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,097	\$11,097	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60053Y02**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$156,146	\$156,146	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$8,008	\$8,008
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$6,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,200	\$1,200
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$14,738	\$14,738
532715	TRANS GRND-OUT STA,IN US	\$1,301	\$1,301
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$20,100	\$20,100
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$7,000	\$7,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
Total 532XXX		\$64,547	\$64,547

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000
Total 533XXX		\$15,500	\$15,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$56,650	\$56,650
Total 534XXX		\$56,650	\$56,650
Total Requirements		\$292,843	\$292,843

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60053Y02**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M0	FEDERAL GRANT	\$292,843	\$292,843		
Total 538XXX		\$292,843	\$292,843		
Total Receipts		\$292,843	\$292,843		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

600621PM

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$191	\$191		
Total 533XXX		\$191	\$191		
Total Requirements		\$191	\$191		
Net Appropriation/Total FTE Count		\$191	\$191	0.000	0.000

600636Y3

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	(\$200)	(\$200)		
Total 535XXX		(\$200)	(\$200)		
Total Requirements		(\$200)	(\$200)		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	(\$200)	(\$200)		
Total 437XXX		(\$200)	(\$200)		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438115	TRANSFER FROM DPI	(\$767,719)	(\$767,719)		
Total 438XXX		(\$767,719)	(\$767,719)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
600636Y3**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	(\$2,042,839)	(\$2,042,839)		
5388Y3	TARHEEL CHALLENGE	\$2,042,839	\$2,042,839		
Total 538XXX		\$0	\$0		
Total Receipts		(\$767,919)	(\$767,919)		
Net Appropriation/Total FTE Count		\$767,719	\$767,719	0.000	0.000

60063Y03

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531322	CONTR EMPL PER IRS-RECPT	\$1,520,976	\$1,520,976	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$115,824	\$115,824	0.000	0.000
Total 531XXX		\$1,636,800	\$1,636,800	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$22,217	\$22,217
532182	LAUNDRY SER AGREEMENT	\$15,000	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$29,725	\$29,725
532186	SECURITY SERVICE AGREE	\$100	\$100
532187	PEST CONTROL AGREEMENT	\$400	\$400
532199	MISC CONTRACTUAL SERVICES	\$37,223	\$37,223
532210	ENRG SER -ELECTRICAL	\$48,075	\$48,075
532220	ENRG SER -NAT.GAS/PROPANE	\$41,331	\$41,331
532230	ENRG SER -WATER & SEWER	\$17,756	\$17,756
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532390	REPAIRS-OTHER	\$2,225	\$2,225
532420	MAINT AGREEMNT-OTH STRUCT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$7,000	\$7,000
532521	RENT/LEASE-MOTOR VEHICLES	\$9,000	\$9,000
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$43,200	\$43,200
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60063Y03**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$16,000	\$16,000
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$20,963	\$20,963
532812	TELECOMMUN DATA CHRGR	\$17,500	\$17,500
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$6,500	\$6,500
532840	POSTAGE, FREIGHT & DELIV	\$6,375	\$6,375
532850	PRINT,BIND,DUPLICATE	\$6,338	\$6,338
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$62,750	\$62,750
Total 532XXX		\$427,578	\$427,578

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,343	\$16,343
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$8,000	\$8,000
533220	BEDDING & TEXTILE PROD	\$1,202	\$1,202
533240	CARPENTRY & HARDWARE SUPP	\$10,000	\$10,000
533290	OTHER FACILITY & HARDWARE	\$40,095	\$40,095
533310	GASOLINE	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$12,000	\$12,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$218,052	\$218,052
533510	CLOTHING & UNIFORMS	\$56,600	\$56,600
533610	DRUG SUPPLIES	\$7,000	\$7,000
533690	OTHER PHARM SUPPLIES	\$13,000	\$13,000
533720	EDUCATIONAL SUPPLIES	\$10,650	\$10,650
533900	OTHER MATERIALS & SUPP	\$30,394	\$30,394



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60063Y03**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$425,536	\$425,536

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$19,733	\$19,733
534528	EQUIP-VOICE COMMUNICATION	\$1,979	\$1,979
534530	OTHER DP EQUIPMENT	\$37,069	\$37,069
534534	PC/PRINTER EQUIPMENT	\$19,284	\$19,284
534711	OTHER COMPUTER SOFTWARE	\$2,256	\$2,256
Total 534XXX		\$80,321	\$80,321

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$263	\$263
535840	SERVICE & OTHER AWARDS	\$277	\$277
535890	OTHER ADMIN EXPENSE	\$53,189	\$53,189
535900	OTHER EXPENSES	\$694	\$694
535950	PETTY/IMPREST CASH	\$500	\$500
Total 535XXX		\$54,923	\$54,923

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$20,397	\$20,397
Total 536XXX		\$20,397	\$20,397

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$165,503	\$165,503	0.000	0.000
Total 537XXX		\$165,503	\$165,503	0.000	0.000
Total Requirements		\$2,811,058	\$2,811,058	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

60063Y03

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$500	\$500

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438115	TRANSFER FROM DPI	\$767,719	\$767,719
Total 438XXX		\$767,719	\$767,719

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388N0	FEDERAL GRANT	\$2,042,839	\$2,042,839
Total 538XXX		\$2,042,839	\$2,042,839
Total Receipts		\$2,811,058	\$2,811,058

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

600736Y4

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$544	\$544
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$5,061	\$5,061
532721	LODGING - IN STATE	(\$5,928)	(\$5,928)
532722	LODGING-OUT STATE, IN US	(\$4,725)	(\$4,725)
532728	MISC - OUT STATE, IN US	\$48	\$48
Total 532XXX		\$0	\$0
Total Requirements		\$0	\$0

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388N0	FEDERAL GRANT	(\$46,464)	(\$46,464)
5388Y4	TARHEEL CHALLENGE TRAVEL	\$46,464	\$46,464
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
600736Y4**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

60073Y04

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$3,500	\$3,500
532714	TRANSP-GRND - IN STATE	\$550	\$550
532715	TRANS GRND-OUT STA,IN US	\$5,500	\$5,500
532718	TRANS OTH-OUTSTATE, IN US	\$700	\$700
532721	LODGING - IN STATE	\$9,600	\$9,600
532722	LODGING-OUT STATE, IN US	\$16,050	\$16,050
532724	MEALS - IN STATE	\$2,750	\$2,750
532725	MEALS-OUT OF STATE,IN US	\$4,725	\$4,725
532728	MISC - OUT STATE, IN US	\$1,975	\$1,975
532930	REGISTRATION FEES	\$1,114	\$1,114
Total 532XXX		\$46,464	\$46,464
Total Requirements		\$46,464	\$46,464

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388N0	FEDERAL GRANT	\$46,464	\$46,464
Total 538XXX		\$46,464	\$46,464
Total Receipts		\$46,464	\$46,464

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

600836M1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,055	\$1,055	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$81	\$81	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$150	\$150	0.000	0.000
Total 531XXX		\$1,286	\$1,286	0.000	0.000
Total Requirements		\$1,286	\$1,286	0.000	0.000

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
600836M1**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M0	FEDERAL GRANT	(\$383,968)	(\$383,968)		
5388M1	NG AIR GUARD	\$385,254	\$385,254		
Total 538XXX		\$1,286	\$1,286		
Total Receipts		\$1,286	\$1,286		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

60083M01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$87,897	\$87,897	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$159,245	\$159,245	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$636	\$636	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,774	\$6,774	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,305	\$9,305	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$274,215	\$274,215	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532188	LAWNS & GROUNDS SER AGREE	\$2,500	\$2,500
532210	ENRG SER -ELECTRICAL	\$93,250	\$93,250
532220	ENRG SER -NAT.GAS/PROPANE	\$8,968	\$8,968
532310	REPAIRS-BUILDINGS	\$370	\$370
532715	TRANS GRND-OUT STA,IN US	\$733	\$733
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$1,122	\$1,122
Total 532XXX		\$108,943	\$108,943

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$810	\$810



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60083M01**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$810	\$810
Total Requirements		\$383,968	\$383,968

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M0	FEDERAL GRANT	\$383,968	\$383,968		
Total 538XXX		\$383,968	\$383,968		
Total Receipts		\$383,968	\$383,968		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

600936N1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$498	\$498	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38	\$38	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,654	\$1,654	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$326	\$326	0.000	0.000
Total 531XXX		\$2,516	\$2,516	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534331	BLDG-GENERAL CONTRACTS	(\$3,074)	(\$3,074)
534431	OTH STR-GENERAL CONTRACTS	\$3,074	\$3,074
Total 534XXX		\$0	\$0
Total Requirements		\$2,516	\$2,516

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388N0	FEDERAL GRANT	(\$435,155)	(\$435,155)
5388N1	ARMY O&M PROJECTS	\$435,155	\$435,155
Total 538XXX		\$0	\$0



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
600936N1**

Receipts

Total Receipts	\$0	\$0		
Net Appropriation/Total FTE Count	\$2,516	\$2,516	0.000	0.000

60093N01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,644	\$50,644	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$168,482	\$168,482	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,508	\$1,508	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$695	\$695	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,104	\$2,104	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,264	\$4,264	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,791	\$12,791	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,980	\$5,980	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,723	\$17,723	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,393	\$7,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,878	\$25,878	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$976	\$976	0.000	0.000
Total 531XXX		\$298,438	\$298,438	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,151	\$2,151
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$3,892	\$3,892
532187	PEST CONTROL AGREEMENT	\$9,818	\$9,818
532210	ENRG SER -ELECTRICAL	\$41,280	\$41,280
532220	ENRG SER -NAT.GAS/PROPANE	\$79,000	\$79,000
532230	ENRG SER -WATER & SEWER	\$8,000	\$8,000
532310	REPAIRS-BUILDINGS	\$3,000	\$3,000
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000
532333	REPAIRS-OTHER EQUIPMENT	\$9,000	\$9,000
532390	REPAIRS-OTHER	\$9,166	\$9,166
532490	MAINT AGREEMENT-OTHER	\$4,800	\$4,800



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

60093N01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$270	\$270
532721	LODGING - IN STATE	\$155	\$155
532724	MEALS - IN STATE	\$200	\$200
532727	MISC - IN STATE	\$25	\$25
532860	ADVERTISING	\$300	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total 532XXX		\$179,057	\$179,057

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$13,891	\$13,891
533240	CARPENTRY & HARDWARE SUPP	\$8,559	\$8,559
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$1,000	\$1,000
533510	CLOTHING & UNIFORMS	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$3,694	\$3,694
Total 533XXX		\$31,444	\$31,444

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534331	BLDG-GENERAL CONTRACTS	\$3,074	\$3,074
534439	OTH STR-GRDE,FILL,CLR CON	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$3,875	\$3,875
Total 534XXX		\$11,949	\$11,949

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
535900	OTHER EXPENSES	\$2,601	\$2,601
Total 535XXX		\$2,701	\$2,701



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60093N01**

Requirements

Total Requirements	\$523,589	\$523,589
---------------------------	------------------	------------------

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	\$435,155	\$435,155		
Total 538XXX		\$435,155	\$435,155		
Total Receipts		\$435,155	\$435,155		
Net Appropriation/Total FTE Count		\$88,434	\$88,434	0.000	0.000

601036M1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,716	\$1,716	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$5,423	\$5,423	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$488	\$488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$30,683)	(\$30,683)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,625	\$7,625	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$772	\$772	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,420	\$1,420	0.000	0.000
Total 531XXX		(\$13,239)	(\$13,239)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	(\$500)	(\$500)
532724	MEALS - IN STATE	\$500	\$500
Total 532XXX		\$0	\$0
Total Requirements		(\$13,239)	(\$13,239)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388M0	FEDERAL GRANT	(\$1,309,308)	(\$1,309,308)
5388M1	NG AIR GUARD	\$1,315,918	\$1,315,918
Total 538XXX		\$6,610	\$6,610
Total Receipts		\$6,610	\$6,610



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
601036M1**

Net Appropriation/Total FTE Count	(\$19,849)	(\$19,849)	0.000	0.000
--	-------------------	-------------------	--------------	--------------

60103M01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$186,723	\$186,723	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$513,898	\$513,898	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$383	\$383	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,118	\$4,118	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,990	\$13,990	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,994	\$39,994	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,394	\$19,394	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,739	\$54,739	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$28,485	\$28,485	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$74,231	\$74,231	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$273	\$273	0.000	0.000
Total 531XXX		\$936,228	\$936,228	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$46	\$46
532184	JANITORIAL SER AGREEMENT	\$4,818	\$4,818
532185	WASTE REM/RECY SER AGREEM	\$10,943	\$10,943
532186	SECURITY SERVICE AGREE	\$3,000	\$3,000
532188	LAWNS & GROUNDS SER AGREE	\$15,000	\$15,000
532199	MISC CONTRACTUAL SERVICES	\$1,858	\$1,858
532210	ENRG SER -ELECTRICAL	\$429,248	\$429,248
532220	ENRG SER -NAT.GAS/PROPANE	\$253,051	\$253,051
532230	ENRG SER -WATER & SEWER	\$26,558	\$26,558
532310	REPAIRS-BUILDINGS	\$19,630	\$19,630
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000
532390	REPAIRS-OTHER	\$3,121	\$3,121
532490	MAINT AGREEMENT-OTHER	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60103M01**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$3,500	\$3,500
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$600	\$600
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$800	\$800
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$1,100	\$1,100
Total 532XXX		\$789,173	\$789,173

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,312	\$2,312
533210	JANITORIAL SUPPLIES	\$12,300	\$12,300
533240	CARPENTRY & HARDWARE SUPP	\$7,855	\$7,855
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,000	\$5,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$1,000
533280	ROAD SIGNS & SIGNALS	\$3,000	\$3,000
533290	OTHER FACILITY & HARDWARE	\$2,500	\$2,500
533320	DIESEL FUEL	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$4,000	\$4,000
533900	OTHER MATERIALS & SUPP	\$8,490	\$8,490
Total 533XXX		\$48,457	\$48,457

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,100	\$1,100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535890	OTHER ADMIN EXPENSE	\$1,017	\$1,017
535900	OTHER EXPENSES	\$2,405	\$2,405
Total 535XXX		\$5,522	\$5,522
Total Requirements		\$1,779,380	\$1,779,380



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60103M01**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M0	FEDERAL GRANT	\$1,309,308	\$1,309,308		
Total 538XXX		\$1,309,308	\$1,309,308		
Total Receipts		\$1,309,308	\$1,309,308		
Net Appropriation/Total FTE Count		\$470,072	\$470,072	0.000	0.000

601136M1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531432	SHIFT PREM PAY - RECEIPTS	\$13,810	\$13,810	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$530	\$530	0.000	0.000
Total 531XXX		\$14,340	\$14,340	0.000	0.000
Total Requirements		\$14,340	\$14,340	0.000	0.000
Net Appropriation/Total FTE Count		\$14,340	\$14,340	0.000	0.000

601136M2

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$122,226)	(\$122,226)	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	(\$13,810)	(\$13,810)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$42,961)	(\$42,961)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$16,021)	(\$16,021)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,357	\$13,357	0.000	0.000
Total 531XXX		(\$181,661)	(\$181,661)	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$168,969	\$168,969	0.000	0.000
Total 537XXX		\$168,969	\$168,969	0.000	0.000
Total Requirements		(\$12,692)	(\$12,692)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

601136M2

Receipts

Account Code	Account Title	Amount	Amount		
5388M0	FEDERAL GRANT	(\$802,230)	(\$802,230)		
5388M2	NG AIR GUARD SECURITY	\$803,878	\$803,878		
Total 538XXX		\$1,648	\$1,648		
Total Receipts		\$1,648	\$1,648		
Net Appropriation/Total FTE Count		(\$14,340)	(\$14,340)	0.000	0.000

60113M02

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$418,948	\$418,948	0.000	0.000
531412	OT PAY - RECEIPTS	\$593	\$593	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$11,669	\$11,669	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$26,224	\$26,224	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,524	\$5,524	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,415	\$35,415	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$48,824	\$48,824	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$59,148	\$59,148	0.000	0.000
Total 531XXX		\$606,345	\$606,345	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$250	\$250
Total 533XXX		\$250	\$250

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$107,133	\$107,133
Total 535XXX		\$107,133	\$107,133

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$88,502	\$88,502	0.000	0.000
Total 537XXX		\$88,502	\$88,502	0.000	0.000
Total Requirements		\$802,230	\$802,230	0.000	0.000

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

60113M02

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M0	FEDERAL GRANT	\$802,230	\$802,230		
Total 538XXX		\$802,230	\$802,230		
Total Receipts		\$802,230	\$802,230		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

601236M3

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$10,257	\$10,257	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$785	\$785	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,460	\$1,460	0.000	0.000
Total 531XXX		\$12,502	\$12,502	0.000	0.000
Total Requirements		\$12,502	\$12,502	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M0	FEDERAL GRANT	(\$1,394,170)	(\$1,394,170)		
5388M3	NG AIR FIRE	\$1,406,672	\$1,406,672		
Total 538XXX		\$12,502	\$12,502		
Total Receipts		\$12,502	\$12,502		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

60123M03

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,004,637	\$1,004,637	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,861	\$76,861	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$100,632	\$100,632	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$118,296	\$118,296	0.000	0.000
Total 531XXX		\$1,300,426	\$1,300,426	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60123M03
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$3,000	\$3,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$1,000
532170	ADMIN SERVICES	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532320	REPAIRS-OTHER STRUCTURES	\$7,567	\$7,567
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532713	TRANSP AIR-OUT OF COUNTRY	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
Total 532XXX		\$24,567	\$24,567

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,039	\$1,039
533240	CARPENTRY & HARDWARE SUPP	\$4,500	\$4,500
533510	CLOTHING & UNIFORMS	\$8,000	\$8,000
533610	DRUG SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$402	\$402
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total 533XXX		\$16,441	\$16,441

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534529	EQUIP-CUSTODY & SECURITY	\$5,000	\$5,000
Total 534XXX		\$5,000	\$5,000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$47,736	\$47,736	0.000	0.000
Total 537XXX		\$47,736	\$47,736	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60123M03**

Requirements

Total Requirements	\$1,394,170	\$1,394,170	0.000	0.000
---------------------------	--------------------	--------------------	--------------	--------------

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388M0	FEDERAL GRANT	\$1,394,170	\$1,394,170		
Total 538XXX		\$1,394,170	\$1,394,170		
Total Receipts		\$1,394,170	\$1,394,170		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

601336N1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,745	\$3,745	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$287	\$287	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$533	\$533	0.000	0.000
Total 531XXX		\$4,565	\$4,565	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$55,000	\$55,000
532320	REPAIRS-OTHER STRUCTURES	\$50,000	\$50,000
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000
Total 532XXX		\$115,000	\$115,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534331	BLDG-GENERAL CONTRACTS	\$5,943,087	\$5,943,087
534511	FURN-OFFICE	\$105,700	\$105,700
534539	OTHER EQUIPMENT	\$20,100	\$20,100
Total 534XXX		\$6,068,887	\$6,068,887
Total Requirements		\$6,188,452	\$6,188,452

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

601336N1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	(\$2,928,812)	(\$2,928,812)		
5388N1	ARMY O&M PROJECTS	\$9,117,264	\$9,117,264		
Total 538XXX		\$6,188,452	\$6,188,452		
Total Receipts		\$6,188,452	\$6,188,452		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

60133N01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$205,360	\$205,360	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,104	\$21,104	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,374	\$17,374	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,610	\$24,610	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,645	\$24,645	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$1,795	\$1,795	0.000	0.000
Total 531XXX		\$294,888	\$294,888	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$25,306	\$25,306
532185	WASTE REM/RECY SER AGREEM	\$40,774	\$40,774
532186	SECURITY SERVICE AGREE	\$8,015	\$8,015
532187	PEST CONTROL AGREEMENT	\$12,000	\$12,000
532188	LAWNS & GROUNDS SER AGREE	\$6,000	\$6,000
532210	ENRG SER -ELECTRICAL	\$502,092	\$502,092
532220	ENRG SER -NAT.GAS/PROPANE	\$250,557	\$250,557
532230	ENRG SER -WATER & SEWER	\$35,746	\$35,746
532241	ENRG SER -FUEL OIL	\$37,823	\$37,823
532310	REPAIRS-BUILDINGS	\$4,500	\$4,500
532320	REPAIRS-OTHER STRUCTURES	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$10,000
532333	REPAIRS-OTHER EQUIPMENT	\$6,500	\$6,500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60133N01**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$1,500	\$1,500
532521	RENT/LEASE-MOTOR VEHICLES	\$103,200	\$103,200
532590	RENT/LEASE OTHER PROPERTY	\$3,000	\$3,000
532721	LODGING - IN STATE	\$3,000	\$3,000
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	\$500	\$500
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532860	ADVERTISING	\$1,000	\$1,000
532911	PROPERTY-INSURANCE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,100	\$1,100
Total 532XXX		\$1,062,713	\$1,062,713

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,499	\$2,499
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$11,238	\$11,238
533240	CARPENTRY & HARDWARE SUPP	\$50,000	\$50,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,000	\$2,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$6,000	\$6,000
533280	ROAD SIGNS & SIGNALS	\$1,000	\$1,000
533290	OTHER FACILITY & HARDWARE	\$3,000	\$3,000
533310	GASOLINE	\$2,000	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$105,000	\$105,000
Total 533XXX		\$184,737	\$184,737

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534130	APPRAISALS&SURVEYS-LAND	\$41,500	\$41,500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

60133N01

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	\$50,000	\$50,000
534331	BLDG-GENERAL CONTRACTS	\$1,000	\$1,000
534335	BLDG-ROOFING CONTRACTS	\$16,167	\$16,167
534336	BLDG-EROSION CNTRL CONTR	\$25,000	\$25,000
534371	BLDG-TESTING & BORING	\$5,000	\$5,000
534374	BLDG-PROJ INSPECT FEES	\$10,000	\$10,000
534420	OTH STR-DESIGN CONTRACTS	\$5,000	\$5,000
534431	OTH STR-GENERAL CONTRACTS	\$510,694	\$510,694
534434	OTH STR-MASONRY CONTRACTS	\$19,529	\$19,529
534436	OTH STR-EROSION CNTRL CON	\$100,000	\$100,000
534439	OTH STR-GRDE,FILL,CLR CON	\$25,000	\$25,000
534441	OTH STR-RESTOR & RENOVATN	\$5,000	\$5,000
534442	OTH STR-DEMOLITION CONTR	\$6,000	\$6,000
534443	OTH STR-PAVING CONTRACT	\$279,500	\$279,500
534471	OTH STR-TESTING & BORING	\$4,471	\$4,471
534511	FURN-OFFICE	\$227,013	\$227,013
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$35,000	\$35,000
534549	OTHER MOTORIZED VEHICLES	\$10,000	\$10,000
534711	OTHER COMPUTER SOFTWARE	\$4,000	\$4,000
Total 534XXX		\$1,381,374	\$1,381,374

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$3,100	\$3,100
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$5,100	\$5,100
Total Requirements		\$2,928,812	\$2,928,812

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60133N01**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	\$2,928,812	\$2,928,812		
Total 538XXX		\$2,928,812	\$2,928,812		
Total Receipts		\$2,928,812	\$2,928,812		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

601436N2

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$6,499	\$6,499	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$498	\$498	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$926	\$926	0.000	0.000
Total 531XXX		\$7,923	\$7,923	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	(\$8,700)	(\$8,700)
533240	CARPENTRY & HARDWARE SUPP	\$8,700	\$8,700
Total 533XXX		\$0	\$0

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$5,772)	(\$5,772)	0.000	0.000
Total 537XXX		(\$5,772)	(\$5,772)	0.000	0.000
Total Requirements		\$2,151	\$2,151	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	(\$347,791)	(\$347,791)		
5388N2	ARMY INTRUSION DETECTION	\$349,942	\$349,942		
Total 538XXX		\$2,151	\$2,151		
Total Receipts		\$2,151	\$2,151		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

60143N02

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$174,157	\$174,157	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,154	\$1,154	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,409	\$13,409	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,239	\$18,239	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,716	\$19,716	0.000	0.000
Total 531XXX		\$226,675	\$226,675	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$4,157	\$4,157
532184	JANITORIAL SER AGREEMENT	\$600	\$600
532185	WASTE REM/RECY SER AGREEM	\$5,948	\$5,948
532186	SECURITY SERVICE AGREE	\$6,922	\$6,922
532220	ENRG SER -NAT.GAS/PROPANE	\$24	\$24
532521	RENT/LEASE-MOTOR VEHICLES	\$28,458	\$28,458
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$9,620	\$9,620
532721	LODGING - IN STATE	\$1,701	\$1,701
532722	LODGING-OUT STATE, IN US	\$2,300	\$2,300
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$275	\$275
532728	MISC - OUT STATE, IN US	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
Total 532XXX		\$65,205	\$65,205

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,600	\$4,600
533150	SECURITY & SAFETY SUPP	\$23,000	\$23,000
533240	CARPENTRY & HARDWARE SUPP	(\$3,789)	(\$3,789)
533900	OTHER MATERIALS & SUPP	\$4,090	\$4,090
Total 533XXX		\$27,901	\$27,901



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60143N02**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534529	EQUIP-CUSTODY & SECURITY	\$10,000	\$10,000
534539	OTHER EQUIPMENT	\$6,000	\$6,000
Total 534XXX		\$16,000	\$16,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$510	\$510
Total 535XXX		\$510	\$510

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$11,500	\$11,500	0.000	0.000
Total 537XXX		\$11,500	\$11,500	0.000	0.000
Total Requirements		\$347,791	\$347,791	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$347,791	\$347,791		
Total 538XXX		\$347,791	\$347,791		
Total Receipts		\$347,791	\$347,791		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

601536N3

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,237	\$3,237	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$248	\$248	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$461	\$461	0.000	0.000
Total 531XXX		\$3,946	\$3,946	0.000	0.000
Total Requirements		\$3,946	\$3,946	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
--	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

601536N3

Receipts

Account Code	Account Title	Amount	Amount		
5388N0	FEDERAL GRANT	(\$1,436,215)	(\$1,436,215)		
5388N3	NG ARMY ENVIRONMENTAL	\$1,440,161	\$1,440,161		
Total 538XXX		\$3,946	\$3,946		
Total Receipts		\$3,946	\$3,946		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

60153N03

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$272,638	\$272,638	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$247,708	\$247,708	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,339	\$15,339	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9	\$9	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,804	\$40,804	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$163	\$163	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,861	\$46,861	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,574	\$29,574	0.000	0.000
Total 531XXX		\$654,096	\$654,096	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$480,744	\$480,744
532199	MISC CONTRACTUAL SERVICES	\$209,500	\$209,500
532220	ENRG SER -NAT.GAS/PROPANE	\$8,900	\$8,900
532230	ENRG SER -WATER & SEWER	\$4,106	\$4,106
532390	REPAIRS-OTHER	\$8,249	\$8,249
532521	RENT/LEASE-MOTOR VEHICLES	\$33,000	\$33,000
532712	TRANS AIR-OUT STATE,IN US	\$5,800	\$5,800
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532721	LODGING - IN STATE	\$800	\$800
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

60153N03

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$4,000	\$4,000
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$462	\$462
532860	ADVERTISING	\$925	\$925
532930	REGISTRATION FEES	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000
Total 532XXX		\$767,886	\$767,886

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$462	\$462
533240	CARPENTRY & HARDWARE SUPP	\$462	\$462
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$500	\$500
533510	CLOTHING & UNIFORMS	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$4,895	\$4,895
Total 533XXX		\$7,319	\$7,319

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534541	AUTOS, TRUCKS, & BUSES	\$175	\$175
534711	OTHER COMPUTER SOFTWARE	\$464	\$464
Total 534XXX		\$4,139	\$4,139

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$2,775	\$2,775
Total 535XXX		\$2,775	\$2,775
Total Requirements		\$1,436,215	\$1,436,215



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60153N03**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	\$1,436,215	\$1,436,215		
Total 538XXX		\$1,436,215	\$1,436,215		
Total Receipts		\$1,436,215	\$1,436,215		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

601636N1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532814	CELLULAR PHONE SERVICES	\$2,240	\$2,240		
Total 532XXX		\$2,240	\$2,240		
Total Requirements		\$2,240	\$2,240		
Net Appropriation/Total FTE Count		\$2,240	\$2,240	0.000	0.000

601636N4

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	(\$30,000)	(\$30,000)
532814	CELLULAR PHONE SERVICES	(\$2,240)	(\$2,240)
Total 532XXX		(\$32,240)	(\$32,240)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534529	EQUIP-CUSTODY & SECURITY	\$30,000	\$30,000
Total 534XXX		\$30,000	\$30,000
Total Requirements		(\$2,240)	(\$2,240)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388N0	FEDERAL GRANT	(\$782,545)	(\$782,545)
5388N4	NG ARMY SECURITY	\$782,545	\$782,545
Total 538XXX		\$0	\$0



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

601636N4

Receipts

Total Receipts	\$0	\$0		
Net Appropriation/Total FTE Count	(\$2,240)	(\$2,240)	0.000	0.000

60163N04

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$742,545	\$742,545
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$15,000	\$15,000
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
Total 532XXX		\$762,545	\$762,545

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$800	\$800
533240	CARPENTRY & HARDWARE SUPP	\$800	\$800
533340	TIRES & TUBES	\$800	\$800
Total 533XXX		\$2,400	\$2,400

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$7,600	\$7,600
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000
Total 534XXX		\$17,600	\$17,600
Total Requirements		\$782,545	\$782,545

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388N0	FEDERAL GRANT	\$782,545	\$782,545
Total 538XXX		\$782,545	\$782,545
Total Receipts		\$782,545	\$782,545

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	-----	-----	-------	-------

601736N5

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
601736N5**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$893	\$893	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69	\$69	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$128	\$128	0.000	0.000
Total 531XXX		\$1,090	\$1,090	0.000	0.000
Total Requirements		\$1,090	\$1,090	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	(\$289,642)	(\$289,642)		
5388N5	NG ARMY AUTO TARGET SYS	\$290,732	\$290,732		
Total 538XXX		\$1,090	\$1,090		
Total Receipts		\$1,090	\$1,090		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

60173N05

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$74,407	\$74,407	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$73,548	\$73,548	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,322	\$11,322	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,821	\$7,821	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$176,956	\$176,956	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$19,000	\$19,000
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000
532390	REPAIRS-OTHER	\$12,202	\$12,202
532590	RENT/LEASE OTHER PROPERTY	\$5,000	\$5,000
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500
532724	MEALS - IN STATE	\$1,500	\$1,500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60173N05**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$15,000	\$15,000
532930	REGISTRATION FEES	\$800	\$800
Total 532XXX		\$72,002	\$72,002

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533250	AGRICULTURL/ANIMAL SUPPLY	\$10,600	\$10,600
533900	OTHER MATERIALS & SUPP	\$2,698	\$2,698
Total 533XXX		\$13,798	\$13,798

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534529	EQUIP-CUSTODY & SECURITY	\$18,901	\$18,901
Total 534XXX		\$18,901	\$18,901

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$7,985	\$7,985	0.000	0.000
Total 537XXX		\$7,985	\$7,985	0.000	0.000
Total Requirements		\$289,642	\$289,642	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	\$289,642	\$289,642		
Total 538XXX		\$289,642	\$289,642		
Total Receipts		\$289,642	\$289,642		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

601831J1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
601831J1**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	(\$5,251)	(\$5,251)
532721	LODGING - IN STATE	(\$1,380)	(\$1,380)
532724	MEALS - IN STATE	(\$1,081)	(\$1,081)
Total 532XXX		(\$7,712)	(\$7,712)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	(\$270)	(\$270)
Total 535XXX		(\$270)	(\$270)
Total Requirements		(\$7,982)	(\$7,982)

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	(\$5,251)	(\$5,251)
Total 438XXX		(\$5,251)	(\$5,251)

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388J0	FEDERAL GRANT	(\$2,731)	(\$2,731)
Total 538XXX		(\$2,731)	(\$2,731)
Total Receipts		(\$7,982)	(\$7,982)

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

60183J01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,251	\$5,251
532721	LODGING - IN STATE	\$1,380	\$1,380
532724	MEALS - IN STATE	\$1,081	\$1,081
Total 532XXX		\$7,712	\$7,712

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60183J01**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$270	\$270
Total 535XXX		\$270	\$270
Total Requirements		\$7,982	\$7,982

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$5,251	\$5,251
Total 438XXX		\$5,251	\$5,251

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388J0	FEDERAL GRANT	\$2,731	\$2,731
Total 538XXX		\$2,731	\$2,731
Total Receipts		\$7,982	\$7,982

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

601936N6

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	(\$126,450)	(\$126,450)	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$126,450	\$126,450	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	(\$186,677)	(\$186,677)		
5388N6	NG ARMY DISTANCE LEARNING	\$186,677	\$186,677		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60193N06**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$170,003	\$170,003	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,674	\$9,674	0.000	0.000
Total 531XXX		\$179,677	\$179,677	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$100	\$100
532724	MEALS - IN STATE	\$3,000	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532728	MISC - OUT STATE, IN US	\$100	\$100
Total 532XXX		\$7,000	\$7,000
Total Requirements		\$186,677	\$186,677

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	\$186,677	\$186,677		
Total 538XXX		\$186,677	\$186,677		
Total Receipts		\$186,677	\$186,677		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

602036N1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388N0	FEDERAL GRANT	(\$84,908)	(\$84,908)
5388N1	ARMY O&M PROJECTS	\$84,908	\$84,908
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

60203N01



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60203N01**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$4,025	\$4,025
532512	RENT/LEASE-BLDINGS/OFFICE	\$80,883	\$80,883
Total 532XXX		\$84,908	\$84,908
Total Requirements		\$84,908	\$84,908

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	\$84,908	\$84,908		
Total 538XXX		\$84,908	\$84,908		
Total Receipts		\$84,908	\$84,908		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

602121P5

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$92,500	\$92,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,076	\$7,076	0.000	0.000
Total 531XXX		\$99,576	\$99,576	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$3,000	\$3,000
Total 532XXX		\$3,000	\$3,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$1,500
533410	FOOD SUPPLIES	\$15,924	\$15,924
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$19,424	\$19,424
Total Requirements		\$122,000	\$122,000

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

602121P5

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4325P5	DPI NUTRITION	\$122,000	\$122,000		
Total 432XXX		\$122,000	\$122,000		
Total Receipts		\$122,000	\$122,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

602236N1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$568	\$568	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$44	\$44	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$81	\$81	0.000	0.000
Total 531XXX		\$693	\$693	0.000	0.000
Total Requirements		\$693	\$693	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	(\$71,060)	(\$71,060)		
5388N1	ARMY O&M PROJECTS	\$71,753	\$71,753		
Total 538XXX		\$693	\$693		
Total Receipts		\$693	\$693		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

60223N01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$47,302	\$47,302	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,619	\$3,619	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,972	\$4,972	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$60,822	\$60,822	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60223N01**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$9,500	\$9,500
Total 532XXX		\$9,500	\$9,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$738	\$738
Total 533XXX		\$738	\$738

Total Requirements		\$71,060	\$71,060
---------------------------	--	-----------------	-----------------

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388N0	FEDERAL GRANT	\$71,060	\$71,060
Total 538XXX		\$71,060	\$71,060

Total Receipts		\$71,060	\$71,060
-----------------------	--	-----------------	-----------------

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
--	--	------------	------------	--------------	--------------

6023

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$15,000	\$15,000
Total 533XXX		\$15,000	\$15,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534379	MISC PROJECT COSTS-BLDG	\$30,000	\$30,000
534454	OTH STR-SPRINKLER CONTR	\$27,276	\$27,276
Total 534XXX		\$57,276	\$57,276

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$9,724	\$9,724
Total 535XXX		\$9,724	\$9,724

Total Requirements		\$82,000	\$82,000
---------------------------	--	-----------------	-----------------

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

6023

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$82,000	\$82,000		
Total 437XXX		\$82,000	\$82,000		
Total Receipts		\$82,000	\$82,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

602436N4

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531322	CONTR EMPL PER IRS-RECPT	(\$54,384)	(\$54,384)	0.000	0.000
Total 531XXX		(\$54,384)	(\$54,384)	0.000	0.000
Total Requirements		(\$54,384)	(\$54,384)	0.000	0.000
Net Appropriation/Total FTE Count		(\$54,384)	(\$54,384)	0.000	0.000

602436N7

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531322	CONTR EMPL PER IRS-RECPT	\$54,384	\$54,384	0.000	0.000
Total 531XXX		\$54,384	\$54,384	0.000	0.000
Total Requirements		\$54,384	\$54,384	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	(\$99,299)	(\$99,299)		
5388N7	NG ARMY ANTI-TERRORISM	\$99,299	\$99,299		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$54,384	\$54,384	0.000	0.000

60243N07

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60243N07**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$76,814	\$76,814	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,038	\$10,038	0.000	0.000
Total 531XXX		\$86,852	\$86,852	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$4,000	\$4,000
532724	MEALS - IN STATE	\$839	\$839
Total 532XXX		\$9,839	\$9,839

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,608	\$2,608
Total 533XXX		\$2,608	\$2,608
Total Requirements		\$99,299	\$99,299

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$99,299	\$99,299		
Total 538XXX		\$99,299	\$99,299		
Total Receipts		\$99,299	\$99,299		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6026

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$143,575	\$143,575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,769	\$7,769	0.000	0.000
Total 531XXX		\$151,344	\$151,344	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
6026**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$7,807	\$7,807
532210	ENRG SER -ELECTRICAL	\$5,039	\$5,039
532714	TRANSP-GRND - IN STATE	\$2,400	\$2,400
532811	TELEPHONE SERVICE	\$600	\$600
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
Total 532XXX		\$17,846	\$17,846

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
Total 533XXX		\$1,500	\$1,500

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$23,786	\$23,786	0.000	0.000
Total 537XXX		\$23,786	\$23,786	0.000	0.000
Total Requirements		\$194,476	\$194,476	0.000	0.000
Net Appropriation/Total FTE Count		\$194,476	\$194,476	0.000	0.000

602736N1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$66,663	\$66,663	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,100	\$5,100	0.000	0.000
Total 531XXX		\$71,763	\$71,763	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$2,031	\$2,031
Total 532XXX		\$2,031	\$2,031
Total Requirements		\$73,794	\$73,794

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
602736N1**

Receipts

Account Code	Account Title	Amount	Amount		
5388N1	ARMY O&M PROJECTS	\$71,763	\$71,763		
Total 538XXX		\$71,763	\$71,763		
Total Receipts		\$71,763	\$71,763		
Net Appropriation/Total FTE Count		\$2,031	\$2,031	0.000	0.000

602836N8

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,578	\$7,578	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$580	\$580	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,079	\$1,079	0.000	0.000
Total 531XXX		\$9,237	\$9,237	0.000	0.000
Total Requirements		\$9,237	\$9,237	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	(\$960,000)	(\$960,000)		
5388N8	NG ARMY IT	\$969,237	\$969,237		
Total 538XXX		\$9,237	\$9,237		
Total Receipts		\$9,237	\$9,237		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

60283N08

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$564,000	\$564,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,166	\$43,166	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$59,132	\$59,132	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,290	\$49,290	0.000	0.000
Total 531XXX		\$715,588	\$715,588	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60283N08**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHR	\$244,412	\$244,412
Total 532XXX		\$244,412	\$244,412
Total Requirements		\$960,000	\$960,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	\$960,000	\$960,000		
Total 538XXX		\$960,000	\$960,000		
Total Receipts		\$960,000	\$960,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

602936N1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$385	\$385	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29	\$29	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$893	\$893	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$235	\$235	0.000	0.000
Total 531XXX		\$1,542	\$1,542	0.000	0.000
Total Requirements		\$1,542	\$1,542	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	(\$4,810)	(\$4,810)		
5388N1	ARMY O&M PROJECTS	\$4,810	\$4,810		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$1,542	\$1,542	0.000	0.000

60293N01

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60293N01**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$32,102	\$32,102	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,568	\$3,568	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,457	\$2,457	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$274	\$274	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,374	\$3,374	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$375	\$375	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,437	\$4,437	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$493	\$493	0.000	0.000
Total 531XXX		\$47,080	\$47,080	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,172	\$3,172
Total 532XXX		\$3,172	\$3,172

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,654	\$2,654
Total 533XXX		\$2,654	\$2,654
Total Requirements		\$52,906	\$52,906

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$4,810	\$4,810		
Total 538XXX		\$4,810	\$4,810		
Total Receipts		\$4,810	\$4,810		
Net Appropriation/Total FTE Count		\$48,096	\$48,096	0.000	0.000

603036M1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$357)	(\$357)	0.000	0.000
Total 531XXX		(\$357)	(\$357)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
603036M1**

Requirements

Total Requirements	(\$357)	(\$357)	0.000	0.000
Net Appropriation/Total FTE Count	(\$357)	(\$357)	0.000	0.000

603036N1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$5,500	\$5,500
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
Total 532XXX		\$8,000	\$8,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534321	BLDG-CONSULTANT CONTRACTS	\$75,000	\$75,000
Total 534XXX		\$75,000	\$75,000
Total Requirements		\$84,000	\$84,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388N0	FEDERAL GRANT	(\$2,298,429)	(\$2,298,429)
5388N1	ARMY O&M PROJECTS	\$2,382,429	\$2,382,429
Total 538XXX		\$84,000	\$84,000
Total Receipts		\$84,000	\$84,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

60303N01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$391,639	\$391,639	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$20,800	\$20,800	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60303N01**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,552	\$31,552	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,162	\$41,162	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,290	\$49,290	0.000	0.000
Total 531XXX		\$534,443	\$534,443	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$100,000	\$100,000
532184	JANITORIAL SER AGREEMENT	\$80,000	\$80,000
532185	WASTE REM/RECY SER AGREEM	\$78,000	\$78,000
532187	PEST CONTROL AGREEMENT	\$3,000	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000
532210	ENRG SER -ELECTRICAL	\$396,990	\$396,990
532220	ENRG SER -NAT.GAS/PROPANE	\$125,697	\$125,697
532230	ENRG SER -WATER & SEWER	\$33,628	\$33,628
532241	ENRG SER -FUEL OIL	\$1,505	\$1,505
532310	REPAIRS-BUILDINGS	\$202,000	\$202,000
532320	REPAIRS-OTHER STRUCTURES	\$12,000	\$12,000
532331	REPAIRS-MOTOR VEHICLES	\$6,000	\$6,000
532333	REPAIRS-OTHER EQUIPMENT	\$51,000	\$51,000
532390	REPAIRS-OTHER	\$2,000	\$2,000
532450	MAINT AGREE-SERVER EQUIP	\$6,000	\$6,000
532590	RENT/LEASE OTHER PROPERTY	\$14,000	\$14,000
532722	LODGING-OUT STATE, IN US	\$6,500	\$6,500
532811	TELEPHONE SERVICE	\$3,500	\$3,500
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
Total 532XXX		\$1,132,820	\$1,132,820

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$75,000	\$75,000
533240	CARPENTRY & HARDWARE SUPP	\$150,000	\$150,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60303N01**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,000	\$3,000
533290	OTHER FACILITY & HARDWARE	\$10,000	\$10,000
533310	GASOLINE	\$6,500	\$6,500
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$10,000	\$10,000
533410	FOOD SUPPLIES	\$1,536	\$1,536
Total 533XXX		\$258,036	\$258,036

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$40,000	\$40,000
534310	BLDG-PLANNING EXPENSES	\$60,000	\$60,000
534320	BLDG-DESIGN CONTRACTS	\$20,000	\$20,000
534331	BLDG-GENERAL CONTRACTS	\$5,725	\$5,725
534335	BLDG-ROOFING CONTRACTS	\$100,000	\$100,000
534339	BLDG-GRADE,FILL,CLEAR CON	\$100,000	\$100,000
534539	OTHER EQUIPMENT	\$25,000	\$25,000
Total 534XXX		\$350,725	\$350,725

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,900	\$2,900
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$3,900	\$3,900

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$18,505	\$18,505	0.000	0.000
Total 537XXX		\$18,505	\$18,505	0.000	0.000
Total Requirements		\$2,298,429	\$2,298,429	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

60303N01

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	\$2,298,429	\$2,298,429		
Total 538XXX		\$2,298,429	\$2,298,429		
Total Receipts		\$2,298,429	\$2,298,429		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

603136N1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$31,840)	(\$31,840)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,436)	(\$2,436)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$4,531)	(\$4,531)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$5,192)	(\$5,192)	0.000	0.000
Total 531XXX		(\$43,999)	(\$43,999)	0.000	0.000
Total Requirements		(\$43,999)	(\$43,999)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	(\$613,015)	(\$613,015)		
5388N1	ARMY O&M PROJECTS	\$569,016	\$569,016		
Total 538XXX		(\$43,999)	(\$43,999)		
Total Receipts		(\$43,999)	(\$43,999)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

60313N01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$211,303	\$211,303	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,979	\$15,979	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,904	\$21,904	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,574	\$29,574	0.000	0.000
Total 531XXX		\$278,760	\$278,760	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60313N01**

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$330,109	\$330,109	0.000	0.000
Total 537XXX		\$330,109	\$330,109	0.000	0.000
Total Requirements		\$608,869	\$608,869	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	\$613,015	\$613,015		
Total 538XXX		\$613,015	\$613,015		
Total Receipts		\$613,015	\$613,015		
Net Appropriation/Total FTE Count		(\$4,146)	(\$4,146)	0.000	0.000

603236N1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$9,153	\$9,153	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$701	\$701	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,303	\$1,303	0.000	0.000
Total 531XXX		\$11,157	\$11,157	0.000	0.000
Total Requirements		\$11,157	\$11,157	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388N0	FEDERAL GRANT	(\$472,749)	(\$472,749)		
5388N1	ARMY O&M PROJECTS	\$483,906	\$483,906		
Total 538XXX		\$11,157	\$11,157		
Total Receipts		\$11,157	\$11,157		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

60323N01

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
--	--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60323N01**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$66,767	\$66,767	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,108	\$5,108	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,066	\$7,066	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,183	\$4,183	0.000	0.000
Total 531XXX		\$83,124	\$83,124	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532728	MISC - OUT STATE, IN US	\$100	\$100
532860	ADVERTISING	\$500	\$500
Total 532XXX		\$38,100	\$38,100

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,000	\$1,000
534130	APPRAISALS&SURVEYS-LAND	\$100,000	\$100,000
534320	BLDG-DESIGN CONTRACTS	\$70,000	\$70,000
534321	BLDG-CONSULTANT CONTRACTS	\$91,900	\$91,900
Total 534XXX		\$262,900	\$262,900

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$92,771	\$92,771	0.000	0.000
Total 537XXX		\$92,771	\$92,771	0.000	0.000
Total Requirements		\$476,895	\$476,895	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388N0	FEDERAL GRANT	\$472,749	\$472,749
Total 538XXX		\$472,749	\$472,749



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
60323N01**

Receipts

Total Receipts	\$472,749	\$472,749		
Net Appropriation/Total FTE Count	\$4,146	\$4,146	0.000	0.000

6101

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$37,682	\$37,682	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$466	\$466	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,920	\$2,920	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,010	\$4,010	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$50,007	\$50,007	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$8,422	\$8,422
532714	TRANSP-GRND - IN STATE	\$3,326	\$3,326
532724	MEALS - IN STATE	\$3,500	\$3,500
532811	TELEPHONE SERVICE	\$10,698	\$10,698
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$610	\$610
Total 532XXX		\$27,056	\$27,056

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$100	\$100
Total 533XXX		\$300	\$300

Total Requirements	\$77,363	\$77,363
---------------------------	-----------------	-----------------

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	BINGO FEES	\$75,238	\$75,238
Total 435XXX		\$75,238	\$75,238
Total Receipts		\$75,238	\$75,238



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

6101

Net Appropriation/Total FTE Count	\$2,125	\$2,125	0.000	0.000
--	----------------	----------------	--------------	--------------

61014B05

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,587	\$1,587	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$588	\$588	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$226	\$226	0.000	0.000
Total 531XXX		\$2,401	\$2,401	0.000	0.000
Total Requirements		\$2,401	\$2,401	0.000	0.000
Net Appropriation/Total FTE Count		\$2,401	\$2,401	0.000	0.000

6102

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,703	\$38,703	0.000	0.000
531232	LEO SALARIES-RECPT	\$62,592	\$62,592	0.000	0.000
531412	OT PAY - RECEIPTS	\$79,689	\$79,689	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,256	\$13,256	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,315	\$6,315	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,020	\$5,020	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$22,906	\$22,906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$75	\$75	0.000	0.000
Total 531XXX		\$236,870	\$236,870	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$670	\$670
532199	MISC CONTRACTUAL SERVICES	\$13,137	\$13,137
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$1,250	\$1,250
532811	TELEPHONE SERVICE	\$600	\$600



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
6102**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$619	\$619
532850	PRINT,BIND,DUPLICATE	\$1,132	\$1,132
532930	REGISTRATION FEES	\$3,375	\$3,375
Total 532XXX		\$23,283	\$23,283

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$876	\$876
Total 533XXX		\$1,376	\$1,376

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$1,995	\$1,995
Total 534XXX		\$1,995	\$1,995

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$797	\$797
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
Total 535XXX		\$997	\$997

Total Requirements

\$264,521	\$264,521
------------------	------------------

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$265,145	\$265,145
435900	OTHER LIC,FEES/PERMITS	\$3,375	\$3,375
Total 435XXX		\$268,520	\$268,520

Total Receipts

\$268,520	\$268,520
------------------	------------------

Net Appropriation/Total FTE Count

(\$3,999)	(\$3,999)	0.000	0.000
------------------	------------------	--------------	--------------

61044B05

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
61044B05**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$78,937	\$78,937	0.000	0.000
531232	LEO SALARIES-RECPT	\$517,489	\$517,489	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,293	\$5,293	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,458	\$47,458	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,667	\$9,667	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$81,749	\$81,749	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$73,935	\$73,935	0.000	0.000
Total 531XXX		\$814,528	\$814,528	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$862	\$862
532170	ADMIN SERVICES	\$12,236	\$12,236
532185	WASTE REM/RECY SER AGREEM	\$800	\$800
532186	SECURITY SERVICE AGREE	\$10,000	\$10,000
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000
532390	REPAIRS-OTHER	\$454	\$454
532512	RENT/LEASE-BLDINGS/OFFICE	\$334	\$334
532724	MEALS - IN STATE	\$3,273	\$3,273
532811	TELEPHONE SERVICE	\$10,754	\$10,754
532812	TELECOMMUN DATA CHRG	\$3,400	\$3,400
532814	CELLULAR PHONE SERVICES	\$2,120	\$2,120
532840	POSTAGE, FREIGHT & DELIV	\$1,605	\$1,605
532850	PRINT,BIND,DUPLICATE	\$1,014	\$1,014
532919	OTHER INSURANCE	\$1,900	\$1,900
Total 532XXX		\$50,752	\$50,752

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,915	\$9,915
533290	OTHER FACILITY & HARDWARE	\$1,560	\$1,560
533310	GASOLINE	\$127,773	\$127,773
533330	OIL, LUBRICANTS, FLUIDS	\$3,000	\$3,000
533340	TIRES & TUBES	\$2,532	\$2,532
533350	MOTOR VEH REPLCEMNT PARTS	\$4,415	\$4,415



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
61044B05**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$924	\$924
Total 533XXX		\$153,119	\$153,119
Total Requirements		\$1,018,399	\$1,018,399

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$1,020,800	\$1,020,800		
Total 434XXX		\$1,020,800	\$1,020,800		
Total Receipts		\$1,020,800	\$1,020,800		
Net Appropriation/Total FTE Count		(\$2,401)	(\$2,401)	0.000	0.000

61072P08

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$39,954	\$39,954	0.000	0.000
531412	OT PAY - RECEIPTS	\$282,900	\$282,900	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$17	\$17	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$15,281	\$15,281	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,670	\$25,670	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,925	\$2,925	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$39,183	\$39,183	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$410,859	\$410,859	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$21,906	\$21,906
532521	RENT/LEASE-MOTOR VEHICLES	\$1,050	\$1,050
532714	TRANSP-GRND - IN STATE	\$31,310	\$31,310
532721	LODGING - IN STATE	\$800	\$800
532724	MEALS - IN STATE	\$2,050	\$2,050



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
61072P08**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$2,725	\$2,725
532840	POSTAGE, FREIGHT & DELIV	\$2,174	\$2,174
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532860	ADVERTISING	\$3,800	\$3,800
Total 532XXX		\$66,015	\$66,015

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
Total 533XXX		\$200	\$200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$5,000	\$5,000
Total 535XXX		\$5,000	\$5,000
Total Requirements		\$482,074	\$482,074

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$482,074	\$482,074
Total 434XXX		\$482,074	\$482,074
Total Receipts		\$482,074	\$482,074
Net Appropriation/Total FTE Count		\$0	\$0

61082P

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	STATE GRANT	(\$36,500)	(\$36,500)
Total 432XXX		(\$36,500)	(\$36,500)
Total Receipts		(\$36,500)	(\$36,500)
Net Appropriation/Total FTE Count		\$36,500	\$36,500

61082P0



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

61082P0

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	STATE GRANT	\$36,500	\$36,500
Total 432XXX		\$36,500	\$36,500
Total Receipts		\$36,500	\$36,500
Net Appropriation/Total FTE Count		(\$36,500)	(\$36,500)

61082P09

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$4,000	\$4,000
532721	LODGING - IN STATE	\$5,250	\$5,250
532724	MEALS - IN STATE	\$7,250	\$7,250
532727	MISC - IN STATE	\$5,000	\$5,000
Total 532XXX		\$21,500	\$21,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,500	\$9,500
Total 533XXX		\$9,500	\$9,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$18,000	\$18,000
Total 535XXX		\$18,000	\$18,000
Total Requirements		\$49,000	\$49,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438102	TRANSFER FROM 24550	\$36,500	\$36,500		
Total 438XXX		\$36,500	\$36,500		
Total Receipts		\$36,500	\$36,500		
Net Appropriation/Total FTE Count		\$12,500	\$12,500	0.000	0.000

6110



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

6110

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$479	\$479	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37	\$37	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$69	\$69	0.000	0.000
Total 531XXX		\$585	\$585	0.000	0.000
Total Requirements		\$585	\$585	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$585	\$585		
Total 434XXX		\$585	\$585		
Total Receipts		\$585	\$585		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6205

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$0	\$7,000,000		
Total 534XXX		\$0	\$7,000,000		
Total Requirements		\$0	\$7,000,000		
Net Appropriation/Total FTE Count		\$0	\$7,000,000	0.000	0.000

630621PA

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4325P1	DPI-TITLE I	\$179,878	\$179,878		
Total 432XXX		\$179,878	\$179,878		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538872	FEDERAL GRANT	(\$179,878)	(\$179,878)		
Total 538XXX		(\$179,878)	(\$179,878)		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

630621PA

Receipts

Total Receipts	\$0	\$0
Net Appropriation/Total FTE Count	\$0	\$0

63062p1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538872	FEDERAL GRANT	\$179,878	\$179,878
Total 538XXX		\$179,878	\$179,878
Total Receipts		\$179,878	\$179,878
Net Appropriation/Total FTE Count		(\$179,878)	(\$179,878)

63062P10

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$224,848	\$224,848
Total 532XXX		\$224,848	\$224,848
Total Requirements		\$224,848	\$224,848

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$44,970	\$44,970
Total 438XXX		\$44,970	\$44,970
Total Receipts		\$44,970	\$44,970
Net Appropriation/Total FTE Count		\$179,878	\$179,878

631231L6

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$30,000	\$30,000
Total 532XXX		\$30,000	\$30,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$249,982	\$249,982



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

631231L6

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$249,982	\$249,982
Total Requirements		\$279,982	\$279,982

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388L6	PRISM	\$279,982	\$279,982		
Total 538XXX		\$279,982	\$279,982		
Total Receipts		\$279,982	\$279,982		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6352

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$85,000	\$85,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,503	\$6,503	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$13,227	\$13,227	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,486	\$1,486	0.000	0.000
Total 531XXX		\$106,216	\$106,216	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400
Total 532XXX		\$1,400	\$1,400

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,643	\$8,643
533120	DATA PROCESSING SUPPLIES	\$2,477	\$2,477
533310	GASOLINE	\$28,800	\$28,800
Total 533XXX		\$39,920	\$39,920

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
6352**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$20,207	\$20,207
Total 534XXX		\$20,207	\$20,207
Total Requirements		\$167,743	\$167,743

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$167,743	\$167,743		
Total 434XXX		\$167,743	\$167,743		
Total Receipts		\$167,743	\$167,743		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

64004B02

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(6.000)	(6.000)
531232	LEO SALARIES-RECPT	\$0	\$0	(41.000)	(41.000)
Total 531XXX		\$0	\$0	(47.000)	(47.000)
Total Requirements		\$0	\$0	(47.000)	(47.000)
Net Appropriation/Total FTE Count		\$0	\$0	(47.000)	(47.000)

64014B03

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531232	LEO SALARIES-RECPT	\$0	\$0	(6.000)	(6.000)
Total 531XXX		\$0	\$0	(6.000)	(6.000)
Total Requirements		\$0	\$0	(6.000)	(6.000)
Net Appropriation/Total FTE Count		\$0	\$0	(6.000)	(6.000)

6501

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

6501

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$250,000	\$250,000
Total 536XXX		\$250,000	\$250,000
Total Requirements		\$250,000	\$250,000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	LOCAL FUNDS	\$250,000	\$250,000
Total 432XXX		\$250,000	\$250,000
Total Receipts		\$250,000	\$250,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

6502

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$253,628	\$253,628
Total 536XXX		\$253,628	\$253,628
Total Requirements		\$253,628	\$253,628

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432201	LOCAL FUNDS	\$253,628	\$253,628
Total 432XXX		\$253,628	\$253,628
Total Receipts		\$253,628	\$253,628

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

6503

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$96,372	\$96,372
Total 536XXX		\$96,372	\$96,372
Total Requirements		\$96,372	\$96,372



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
6503**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	LOCAL FUNDS	\$96,372	\$96,372		
Total 432XXX		\$96,372	\$96,372		
Total Receipts		\$96,372	\$96,372		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6504

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536902	AID TO GOVERNMENTAL	\$400,000	\$400,000		
Total 536XXX		\$400,000	\$400,000		
Total Requirements		\$400,000	\$400,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432201	LOCAL FUNDS	\$400,000	\$400,000		
Total 432XXX		\$400,000	\$400,000		
Total Receipts		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

650534L8

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$3,252	\$3,252		
532333	REPAIRS-OTHER EQUIPMENT	(\$605)	(\$605)		
Total 532XXX		\$2,647	\$2,647		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	(\$1,374)	(\$1,374)		
Total 533XXX		(\$1,374)	(\$1,374)		

534XXX-PROPERTY, PLANT & EQUIPMENT

		2013-2014	2014-2015		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
650534L8**

Requirements

Account Code	Account Title	Amount	Amount
534528	EQUIP-VOICE COMMUNICATION	(\$1,273)	(\$1,273)
Total 534XXX		(\$1,273)	(\$1,273)
Total Requirements		\$0	\$0

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$6,041	\$6,041
Total 437XXX		\$6,041	\$6,041

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538889	FEDERAL GRANT	(\$6,041)	(\$6,041)
Total 538XXX		(\$6,041)	(\$6,041)
Total Receipts		\$0	\$0

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

65053L08

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$212	\$212	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,909	\$3,909	0.000	0.000
Total 531XXX		\$4,121	\$4,121	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$3,252)	(\$3,252)
532333	REPAIRS-OTHER EQUIPMENT	\$766	\$766
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
Total 532XXX		(\$1,986)	(\$1,986)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533320	DIESEL FUEL	\$346	\$346
533900	OTHER MATERIALS & SUPP	\$1,374	\$1,374
Total 533XXX		\$1,720	\$1,720



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

65053L08

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$1,273	\$1,273
534539	OTHER EQUIPMENT	\$414	\$414
Total 534XXX		\$1,687	\$1,687

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$998	\$998	0.000	0.000
Total 537XXX		\$998	\$998	0.000	0.000
Total Requirements		\$6,540	\$6,540	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538889	FEDERAL GRANT	\$6,041	\$6,041		
Total 538XXX		\$6,041	\$6,041		
Total Receipts		\$6,041	\$6,041		
Net Appropriation/Total FTE Count		\$499	\$499	0.000	0.000

6507

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,540	\$38,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,110	\$6,110	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,509	\$6,509	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,318	\$6,318	0.000	0.000
Total 531XXX		\$57,477	\$57,477	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$25,100	\$25,100
532170	ADMIN SERVICES	\$14,601	\$14,601
532184	JANITORIAL SER AGREEMENT	\$800	\$800
532199	MISC CONTRACTUAL SERVICES	\$70,000	\$70,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
6507**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$800	\$800
532331	REPAIRS-MOTOR VEHICLES	\$3,500	\$3,500
532712	TRANS AIR-OUT STATE,IN US	\$8,500	\$8,500
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$1,200	\$1,200
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$400	\$400
532814	CELLULAR PHONE SERVICES	\$1,100	\$1,100
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532912	MOTOR VEHICLE INSURANCE	\$6,500	\$6,500
Total 532XXX		\$139,551	\$139,551

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$200	\$200
533320	DIESEL FUEL	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533510	CLOTHING & UNIFORMS	\$800	\$800
Total 533XXX		\$5,800	\$5,800

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$4,000	\$4,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
6507**

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$365,789	\$365,789	0.000	0.000
Total 537XXX		\$365,789	\$365,789	0.000	0.000
Total Requirements		\$572,617	\$572,617	0.000	0.000
Net Appropriation/Total FTE Count		\$572,617	\$572,617	0.000	0.000

650735L1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388L1	Police Corps	\$572,617	\$572,617
Total 538XXX		\$572,617	\$572,617
Total Receipts		\$572,617	\$572,617
Net Appropriation/Total FTE Count		(\$572,617)	(\$572,617)

650834L2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5369CU	AID TO COMPONENT UNIT	\$79,364	\$79,364
Total 536XXX		\$79,364	\$79,364
Total Requirements		\$79,364	\$79,364

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388L2	LESS BULLETPROOF VEST	\$79,364	\$79,364		
Total 538XXX		\$79,364	\$79,364		
Total Receipts		\$79,364	\$79,364		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

700035H2

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$2,558,750)	(\$2,558,750)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
700035H2**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		(\$2,558,750)	(\$2,558,750)
Total Receipts		(\$2,558,750)	(\$2,558,750)
Net Appropriation/Total FTE Count		\$2,558,750	\$2,558,750

70003H02

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$2,558,750	\$2,558,750
Total 536XXX		\$2,558,750	\$2,558,750
Total Requirements		\$2,558,750	\$2,558,750

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	\$2,558,750	\$2,558,750
Total 538XXX		\$2,558,750	\$2,558,750
Total Receipts		\$2,558,750	\$2,558,750
Net Appropriation/Total FTE Count		\$0	\$0

0.000 0.000

700335H2

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$39,250)	(\$39,250)
5388H2	BUFFER ZONE(BZPP)	\$39,250	\$39,250
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

70033H02

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$58,863	\$58,863



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
70033H02**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$58,863	\$58,863

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$19,613)	(\$19,613)	0.000	0.000
Total 537XXX		(\$19,613)	(\$19,613)	0.000	0.000
Total Requirements		\$39,250	\$39,250	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$39,250	\$39,250		
Total 538XXX		\$39,250	\$39,250		
Total Receipts		\$39,250	\$39,250		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7004

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$6,446	\$6,446		
Total 535XXX		\$6,446	\$6,446		
Total Requirements		\$6,446	\$6,446		
Net Appropriation/Total FTE Count		\$6,446	\$6,446	0.000	0.000

700435H3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$208,396)	(\$208,396)
5388H3	EM HLS TSGP FERRY GRANT	\$214,842	\$214,842
Total 538XXX		\$6,446	\$6,446
Total Receipts		\$6,446	\$6,446
Net Appropriation/Total FTE Count		(\$6,446)	(\$6,446)

70043H03



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
70043H03**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5362A5	COST REIMB DOT	\$208,396	\$208,396
Total 536XXX		\$208,396	\$208,396
Total Requirements		\$208,396	\$208,396

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$208,396	\$208,396		
Total 538XXX		\$208,396	\$208,396		
Total Receipts		\$208,396	\$208,396		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

700535H4

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$25,378)	(\$25,378)
5388H4	TSGP CATS	\$25,378	\$25,378
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

70053H04

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$16,696	\$16,696
532199	MISC CONTRACTUAL SERVICES	\$8,682	\$8,682
Total 532XXX		\$25,378	\$25,378
Total Requirements		\$25,378	\$25,378

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
70053H04**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$25,378	\$25,378		
Total 538XXX		\$25,378	\$25,378		
Total Receipts		\$25,378	\$25,378		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

700635H4

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$42,318)	(\$42,318)		
5388H4	TSGP CATS	\$42,318	\$42,318		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

70063H04

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536902	AID TO GOVERNMENTAL	\$42,318	\$42,318		
Total 536XXX		\$42,318	\$42,318		
Total Requirements		\$42,318	\$42,318		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$42,318	\$42,318		
Total 538XXX		\$42,318	\$42,318		
Total Receipts		\$42,318	\$42,318		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

700735H5

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
700735H5**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H5	TSGP - CATS SUPPLEMENTAL	(\$199,259)	(\$199,259)
Total 538XXX		(\$199,259)	(\$199,259)
Total Receipts		(\$199,259)	(\$199,259)
Net Appropriation/Total FTE Count		\$199,259	\$199,259

700835H4

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$689,183)	(\$689,183)
5388H4	TSGP CATS	\$689,183	\$689,183
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

70083H04

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$689,183	\$689,183
Total 536XXX		\$689,183	\$689,183
Total Requirements		\$689,183	\$689,183

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	\$689,183	\$689,183
Total 538XXX		\$689,183	\$689,183
Total Receipts		\$689,183	\$689,183
Net Appropriation/Total FTE Count		\$0	\$0

700935H4

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
700935H4**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$30,600)	(\$30,600)
5388H4	TSGP CATS	\$30,600	\$30,600
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

70093H04

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$30,600	\$30,600
Total 536XXX		\$30,600	\$30,600
Total Requirements		\$30,600	\$30,600

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$30,600	\$30,600		
Total 538XXX		\$30,600	\$30,600		
Total Receipts		\$30,600	\$30,600		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

701035H5

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$26,855)	(\$26,855)
5388H5	TSGP - CATS SUPPLEMENTAL	\$26,855	\$26,855
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

70103H05

Requirements

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
70103H05
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532120	FINAN/AUDIT SERVICES	\$1,362	\$1,362		
532199	MISC CONTRACTUAL SERVICES	\$15,117	\$15,117		
532712	TRANS AIR-OUT STATE,IN US	\$2,122	\$2,122		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$653	\$653		
532727	MISC - IN STATE	\$500	\$500		
532728	MISC - OUT STATE, IN US	\$101	\$101		
Total 532XXX		\$26,855	\$26,855		
Total Requirements		\$26,855	\$26,855		
Receipts					
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$26,855	\$26,855		
Total 538XXX		\$26,855	\$26,855		
Total Receipts		\$26,855	\$26,855		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

701135H5

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$1,176,777)	(\$1,176,777)		
5388H5	TSGP - CATS SUPPLEMENTAL	\$1,176,777	\$1,176,777		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

70113H05

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
70113H05**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$977,518	\$977,518
Total 536XXX		\$977,518	\$977,518
Total Requirements		\$977,518	\$977,518

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$1,176,777	\$1,176,777		
Total 538XXX		\$1,176,777	\$1,176,777		
Total Receipts		\$1,176,777	\$1,176,777		
Net Appropriation/Total FTE Count		(\$199,259)	(\$199,259)	0.000	0.000

701235H4

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$112,513)	(\$112,513)
5388H4	TSGP CATS	\$112,513	\$112,513
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

70123H04

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$112,513	\$112,513
Total 536XXX		\$112,513	\$112,513
Total Requirements		\$112,513	\$112,513

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	\$112,513	\$112,513
Total 538XXX		\$112,513	\$112,513
Total Receipts		\$112,513	\$112,513



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
70123H04**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

701335H6

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$35,851)	(\$35,851)
5388H6	PSIC GRANT PROGRAM	\$35,851	\$35,851
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

70133H06

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$35,851	\$35,851
Total 536XXX		\$35,851	\$35,851
Total Requirements		\$35,851	\$35,851

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$35,851	\$35,851		
Total 538XXX		\$35,851	\$35,851		
Total Receipts		\$35,851	\$35,851		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

701535H6

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$8,364,766)	(\$8,364,766)
5388H6	PSIC GRANT PROGRAM	\$8,364,766	\$8,364,766
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

70153H06



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
70153H06**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536481	DISCRETIONARY GRANT SHP	\$6,468,088	\$6,468,088
536902	AID TO GOVERNMENTAL	\$1,896,678	\$1,896,678
Total 536XXX		\$8,364,766	\$8,364,766
Total Requirements		\$8,364,766	\$8,364,766

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$8,364,766	\$8,364,766		
Total 538XXX		\$8,364,766	\$8,364,766		
Total Receipts		\$8,364,766	\$8,364,766		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

702735H7

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$1,211	\$1,211	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$93	\$93	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$173	\$173	0.000	0.000
Total 531XXX		\$1,477	\$1,477	0.000	0.000
Total Requirements		\$1,477	\$1,477	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H7	PSGP WILMINGTON FED REV	\$1,477	\$1,477		
Total 538XXX		\$1,477	\$1,477		
Total Receipts		\$1,477	\$1,477		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

70273H07

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
70273H07**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531222	SPA TIME LIMITEDSAL-REC	\$31,812	\$31,812	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,434	\$2,434	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,373	\$4,373	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$43,145	\$43,145	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	(\$43,145)	(\$43,145)		
Total 535XXX		(\$43,145)	(\$43,145)		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

703035H8

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$488	\$488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38	\$38	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$70	\$70	0.000	0.000
Total 531XXX		\$596	\$596	0.000	0.000
Total Requirements		\$596	\$596	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H8	PSGP MOREHEAD CITY FED GR	\$596	\$596		
Total 538XXX		\$596	\$596		
Total Receipts		\$596	\$596		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

70303H08

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$16,391	\$16,391	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
70303H08**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,254	\$1,254	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,255	\$2,255	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,264	\$2,264	0.000	0.000
Total 531XXX		\$22,164	\$22,164	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	(\$22,164)	(\$22,164)		
Total 535XXX		(\$22,164)	(\$22,164)		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

703335H9

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$504	\$504	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39	\$39	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$72	\$72	0.000	0.000
Total 531XXX		\$615	\$615	0.000	0.000
Total Requirements		\$615	\$615	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$34,122)	(\$34,122)		
5388H9	DPS IECGP FEDERAL GRANTS	\$34,737	\$34,737		
Total 538XXX		\$615	\$615		
Total Receipts		\$615	\$615		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

70333H09

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
--	--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
70333H09**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$15,000	\$15,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,149	\$1,149	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,221	\$1,221	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$873	\$873	0.000	0.000
Total 531XXX		\$18,243	\$18,243	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532721	LODGING - IN STATE	\$2,179	\$2,179
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$500	\$500
532930	REGISTRATION FEES	\$750	\$750
Total 532XXX		\$11,929	\$11,929

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,250	\$1,250
Total 533XXX		\$1,250	\$1,250

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
Total 534XXX		\$1,500	\$1,500

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$1,200	\$1,200	0.000	0.000
Total 537XXX		\$1,200	\$1,200	0.000	0.000
Total Requirements		\$34,122	\$34,122	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
70333H09**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$34,122	\$34,122		
Total 538XXX		\$34,122	\$34,122		
Total Receipts		\$34,122	\$34,122		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

703435H9

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$738,082)	(\$738,082)		
5388H9	DPS IECGP FEDERAL GRANTS	\$738,082	\$738,082		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

70343H09

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$738,082	\$738,082		
Total 532XXX		\$738,082	\$738,082		
Total Requirements		\$738,082	\$738,082		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$738,082	\$738,082		
Total 538XXX		\$738,082	\$738,082		
Total Receipts		\$738,082	\$738,082		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

703535H9

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
703535H9**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$181,749)	(\$181,749)
5388H9	DPS IECGP FEDERAL GRANTS	\$181,749	\$181,749
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

70353H09

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,000	\$55,000	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$40,000	\$40,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,268	\$7,268	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,681	\$8,681	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,214	\$8,214	0.000	0.000
Total 531XXX		\$119,163	\$119,163	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$62,586	\$62,586	0.000	0.000
Total 537XXX		\$62,586	\$62,586	0.000	0.000
Total Requirements		\$181,749	\$181,749	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	\$181,749	\$181,749
Total 538XXX		\$181,749	\$181,749
Total Receipts		\$181,749	\$181,749
Net Appropriation/Total FTE Count		\$0	\$0

703735HB

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
703735HB**

Receipts

Account Code	Account Title	Amount	Amount
5388H1	HOMELAND SECURITY(HSGP)	(\$500,000)	(\$500,000)
5388HB	EMERGENCY OPERATIONS CTR	\$500,000	\$500,000
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

70373H12

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$500,000	\$500,000
Total 532XXX		\$500,000	\$500,000
Total Requirements		\$500,000	\$500,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H1	HOMELAND SECURITY(HSGP)	\$500,000	\$500,000		
Total 538XXX		\$500,000	\$500,000		
Total Receipts		\$500,000	\$500,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

71223R73

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$89,020	\$89,020	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,810	\$6,810	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,394	\$9,394	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$110,153	\$110,153	0.000	0.000
Total Requirements		\$110,153	\$110,153	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
71223R73**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	\$110,153	\$110,153		
Total 438XXX		\$110,153	\$110,153		
Total Receipts		\$110,153	\$110,153		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

71473R73

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$6,177	\$6,177	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$473	\$473	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$812	\$812	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$740	\$740	0.000	0.000
Total 531XXX		\$8,202	\$8,202	0.000	0.000
Total Requirements		\$8,202	\$8,202	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	\$8,202	\$8,202		
Total 438XXX		\$8,202	\$8,202		
Total Receipts		\$8,202	\$8,202		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

71483R73

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$35,004	\$35,004	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,678	\$2,678	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,598	\$4,598	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,191	\$4,191	0.000	0.000
Total 531XXX		\$46,471	\$46,471	0.000	0.000
Total Requirements		\$46,471	\$46,471	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
71483R73**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	\$46,471	\$46,471		
Total 438XXX		\$46,471	\$46,471		
Total Receipts		\$46,471	\$46,471		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

73113R73

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$385	\$385	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30	\$30	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,011	\$2,011	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$7,355	\$7,355	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$5,900	\$5,900
532714	TRANSP-GRND - IN STATE	\$3,860	\$3,860
532724	MEALS - IN STATE	\$3,807	\$3,807
532814	CELLULAR PHONE SERVICES	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$11,000	\$11,000
Total 532XXX		\$29,167	\$29,167

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$700	\$700
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$2,650	\$2,650
Total 533XXX		\$4,850	\$4,850

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
73113R73**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$6,851	\$6,851
534711	OTHER COMPUTER SOFTWARE	\$600	\$600
Total 534XXX		\$7,451	\$7,451
Total Requirements		\$48,823	\$48,823

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	\$48,823	\$48,823		
Total 438XXX		\$48,823	\$48,823		
Total Receipts		\$48,823	\$48,823		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7705

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$112,500	\$112,500
Total 536XXX		\$112,500	\$112,500

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$7,543	\$7,543	0.000	0.000
Total 537XXX		\$7,543	\$7,543	0.000	0.000
Total Requirements		\$120,043	\$120,043	0.000	0.000
Net Appropriation/Total FTE Count		\$120,043	\$120,043	0.000	0.000

771031J2

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$866	\$866	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$66	\$66	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,348	\$3,348	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$444	\$444	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
771031J2**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$4,724	\$4,724	0.000	0.000
Total Requirements		\$4,724	\$4,724	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J0	FEDERAL GRANT	(\$172,537)	(\$172,537)		
5388J2	JJDP GRANT	\$177,743	\$177,743		
Total 538XXX		\$5,206	\$5,206		
Total Receipts		\$5,206	\$5,206		
Net Appropriation/Total FTE Count		(\$482)	(\$482)	0.000	0.000

77103J02

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,494	\$76,494	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$72,315	\$72,315	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$428	\$428	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,417	\$15,417	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,852	\$5,852	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,404	\$6,404	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,783	\$7,783	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,025	\$24,025	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,380	\$8,380	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,945	\$9,945	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,661	\$1,661	0.000	0.000
Total 531XXX		\$228,704	\$228,704	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$9,780	\$9,780
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77103J02**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$349	\$349
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,000	\$25,000
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532530	RENT/LEASE-OTHER DP EQP	\$1,303	\$1,303
532712	TRANS AIR-OUT STATE,IN US	\$6,549	\$6,549
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$13,685	\$13,685
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$2,288	\$2,288
532727	MISC - IN STATE	\$541	\$541
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$1,938	\$1,938
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532860	ADVERTISING	\$6	\$6
Total 532XXX		\$78,139	\$78,139

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$212	\$212
533900	OTHER MATERIALS & SUPP	\$4,834	\$4,834
Total 533XXX		\$6,046	\$6,046

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$20,000	\$20,000
Total 534XXX		\$20,000	\$20,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77103J02**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$1,395	\$1,395
Total 535XXX		\$1,395	\$1,395

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$21,201	\$21,201	0.000	0.000
Total 537XXX		\$21,201	\$21,201	0.000	0.000
Total Requirements		\$355,485	\$355,485	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J0	FEDERAL GRANT	\$172,537	\$172,537		
Total 538XXX		\$172,537	\$172,537		
Total Receipts		\$172,537	\$172,537		
Net Appropriation/Total FTE Count		\$182,948	\$182,948	0.000	0.000

771331J2

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J0	FEDERAL GRANT	(\$44,441)	(\$44,441)		
5388J2	JJDP GRANT	\$44,441	\$44,441		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

77133J02

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,791	\$1,791	0.000	0.000
Total 531XXX		\$1,791	\$1,791	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77133J02**

Requirements

Account Code	Account Title	Amount	Amount
532181	FOOD SER AGREEMENT	\$3,000	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$50	\$50
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$7,000	\$7,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$3,500	\$3,500
532732	BD/NON-EMPLOYEE SUBSIS	\$4,000	\$4,000
532811	TELEPHONE SERVICE	\$300	\$300
532812	TELECOMMUN DATA CHRG	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532930	REGISTRATION FEES	\$4,500	\$4,500
Total 532XXX		\$35,650	\$35,650

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,800	\$5,800
535900	OTHER EXPENSES	\$700	\$700
Total 535XXX		\$6,500	\$6,500
Total Requirements		\$44,441	\$44,441

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77133J02**

Receipts

Account Code	Account Title	Amount	Amount		
5388J0	FEDERAL GRANT	\$44,441	\$44,441		
Total 538XXX		\$44,441	\$44,441		
Total Receipts		\$44,441	\$44,441		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

772531JD

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388J1	JAG	(\$1,105,778)	(\$1,105,778)
5388JD	VOCA CRIME VICTIM ASST.	\$995,348	\$995,348
Total 538XXX		(\$110,430)	(\$110,430)
Total Receipts		(\$110,430)	(\$110,430)
Net Appropriation/Total FTE Count		\$110,430	\$110,430

77253J13

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$783,798	\$783,798
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$6,850	\$6,850
532721	LODGING - IN STATE	\$10,100	\$10,100
532840	POSTAGE, FREIGHT & DELIV	\$2,600	\$2,600
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
Total 532XXX		\$804,848	\$804,848

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
533410	FOOD SUPPLIES	\$3,500	\$3,500
Total 533XXX		\$6,000	\$6,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,000	\$5,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77253J13**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534713	PC SOFTWARE	\$6,500	\$6,500
Total 534XXX		\$16,500	\$16,500

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$168,000	\$168,000	0.000	0.000
Total 537XXX		\$168,000	\$168,000	0.000	0.000
Total Requirements		\$995,348	\$995,348	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J1	JAG	\$1,105,778	\$1,105,778		
Total 538XXX		\$1,105,778	\$1,105,778		
Total Receipts		\$1,105,778	\$1,105,778		
Net Appropriation/Total FTE Count		(\$110,430)	(\$110,430)	0.000	0.000

77313J01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$2,500	\$2,500
532732	BD/NON-EMPLOYEE SUBSIS	\$12,100	\$12,100
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$24,600	\$24,600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77313J01**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$500	\$500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$1,500	\$1,500
Total Requirements		\$26,600	\$26,600

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$26,600	\$26,600
Total 438XXX		\$26,600	\$26,600
Total Receipts		\$26,600	\$26,600

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

774231JL

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$266,000	\$266,000
536J01	AID TO NON GOVERNMENTALS	\$140,000	\$140,000
Total 536XXX		\$406,000	\$406,000
Total Requirements		\$406,000	\$406,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388JL	SORNA REALLOCATION GRANT	\$406,000	\$406,000
Total 538XXX		\$406,000	\$406,000
Total Receipts		\$406,000	\$406,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

774331JL

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
774331JL**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532181	FOOD SER AGREEMENT	(\$1,500)	(\$1,500)		
Total 532XXX		(\$1,500)	(\$1,500)		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$1,500	\$1,500		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

77433J19

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532181	FOOD SER AGREEMENT	\$1,500	\$1,500		
Total 532XXX		\$1,500	\$1,500		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	(\$1,500)	(\$1,500)		
Total 533XXX		(\$1,500)	(\$1,500)		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

774531J8

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$12,500	\$12,500
532721	LODGING - IN STATE	\$25,000	\$25,000
Total 532XXX		\$37,500	\$37,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$15,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
774531J8**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total 533XXX		\$25,000	\$25,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$50,000	\$50,000
534539	OTHER EQUIPMENT	\$47,500	\$47,500
Total 534XXX		\$97,500	\$97,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$50,000	\$50,000
Total 535XXX		\$50,000	\$50,000
Total Requirements		\$210,000	\$210,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388J8	PSN-WESTERN	\$210,000	\$210,000
Total 538XXX		\$210,000	\$210,000
Total Receipts		\$210,000	\$210,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

774831JD

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$20,460)	(\$20,460)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,564)	(\$1,564)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$2,910)	(\$2,910)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$1,817)	(\$1,817)	0.000	0.000
Total 531XXX		(\$26,751)	(\$26,751)	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
774831JD**

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$490,141)	(\$490,141)	0.000	0.000
Total 537XXX		(\$490,141)	(\$490,141)	0.000	0.000
Total Requirements		(\$516,892)	(\$516,892)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J1	JAG	(\$1,439,067)	(\$1,439,067)		
5388JD	VOCA CRIME VICTIM ASST.	\$1,025,482	\$1,025,482		
Total 538XXX		(\$413,585)	(\$413,585)		
Total Receipts		(\$413,585)	(\$413,585)		
Net Appropriation/Total FTE Count		(\$103,307)	(\$103,307)	0.000	0.000

77483J13

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$479,211	\$479,211	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,348	\$16,348	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,989	\$37,989	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9	\$9	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50,912	\$50,912	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$48,037	\$48,037	0.000	0.000
Total 531XXX		\$632,506	\$632,506	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,000	\$1,000
532170	ADMIN SERVICES	\$49,068	\$49,068
532181	FOOD SER AGREEMENT	\$11,000	\$11,000
532199	MISC CONTRACTUAL SERVICES	\$20,337	\$20,337
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$100,000	\$100,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77483J13**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000
532718	TRANS OTH-OUTSTATE, IN US	\$1,250	\$1,250
532721	LODGING - IN STATE	\$5,000	\$5,000
532722	LODGING-OUT STATE, IN US	\$6,000	\$6,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$2,000	\$2,000
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$10,000
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$7,500	\$7,500
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532930	REGISTRATION FEES	\$10,000	\$10,000
532951	STAFF TUITION WAIVER	\$2,000	\$2,000
Total 532XXX		\$270,155	\$270,155

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,600	\$5,600
533410	FOOD SUPPLIES	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$4,515	\$4,515
Total 533XXX		\$10,265	\$10,265

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77483J13**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,000	\$2,000
534521	OFFICE EQUIPMENT	\$11,000	\$11,000
534522	EQUIP-COMPUTERS	\$4,000	\$4,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534713	PC SOFTWARE	\$4,000	\$4,000
Total 534XXX		\$26,000	\$26,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
535900	OTHER EXPENSES	\$5,000	\$5,000
Total 535XXX		\$10,000	\$10,000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$593,448	\$593,448	0.000	0.000
Total 537XXX		\$593,448	\$593,448	0.000	0.000
Total Requirements		\$1,542,374	\$1,542,374	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J1	JAG	\$1,439,067	\$1,439,067		
Total 538XXX		\$1,439,067	\$1,439,067		
Total Receipts		\$1,439,067	\$1,439,067		
Net Appropriation/Total FTE Count		\$103,307	\$103,307	0.000	0.000

774931J7

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$2,103)	(\$2,103)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
774931J7**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	(\$161)	(\$161)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$299)	(\$299)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$260)	(\$260)	0.000	0.000
Total 531XXX		(\$2,823)	(\$2,823)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$171	\$171
Total 532XXX		\$171	\$171
Total Requirements		(\$2,652)	(\$2,652)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J0	FEDERAL GRANT	(\$303,592)	(\$303,592)		
5388J7	VAWA	\$300,941	\$300,941		
Total 538XXX		(\$2,651)	(\$2,651)		
Total Receipts		(\$2,651)	(\$2,651)		
Net Appropriation/Total FTE Count		(\$1)	(\$1)	0.000	0.000

77493J07

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$142,851	\$142,851	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,417	\$2,417	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,113	\$11,113	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,372	\$14,372	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,056	\$12,056	0.000	0.000
Total 531XXX		\$182,809	\$182,809	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$3,500	\$3,500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77493J07**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,624	\$3,624
532443	MAINT AGRMT-OTHER DP EQP	\$3,100	\$3,100
532513	RENT/LEASE-OTH FACILITIES	\$2,500	\$2,500
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$5,682	\$5,682
532721	LODGING - IN STATE	\$3,990	\$3,990
532722	LODGING-OUT STATE, IN US	\$2,330	\$2,330
532724	MEALS - IN STATE	\$1,711	\$1,711
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$2,025	\$2,025
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$20,800	\$20,800
Total 532XXX		\$56,262	\$56,262

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200
533720	EDUCATIONAL SUPPLIES	\$59,768	\$59,768
533900	OTHER MATERIALS & SUPP	\$54	\$54
Total 533XXX		\$61,022	\$61,022

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,500	\$3,500
Total 534XXX		\$3,500	\$3,500
Total Requirements		\$303,593	\$303,593

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388J0	FEDERAL GRANT	\$303,592	\$303,592
Total 538XXX		\$303,592	\$303,592
Total Receipts		\$303,592	\$303,592



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77493J07**

Net Appropriation/Total FTE Count	\$1	\$1	0.000	0.000
--	------------	------------	--------------	--------------

775031JP

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388J2	JJDP GRANT	(\$86,396)	(\$86,396)
5388JP	STATE JUSTICE STATS	\$86,396	\$86,396
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

77503J22

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$45,743	\$45,743	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,500	\$3,500	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,283	\$5,283	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,950	\$3,950	0.000	0.000
Total 531XXX		\$58,476	\$58,476	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$23,224	\$23,224
532390	REPAIRS-OTHER	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$303	\$303
532811	TELEPHONE SERVICE	\$300	\$300
532814	CELLULAR PHONE SERVICES	\$522	\$522
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$23	\$23
532942	OTHER EMP EDUCATIONAL EXP	\$289	\$289
Total 532XXX		\$28,161	\$28,161

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77503J22**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$261	\$261
533900	OTHER MATERIALS & SUPP	\$191	\$191
Total 533XXX		\$452	\$452
Total Requirements		\$87,089	\$87,089

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$693	\$693
Total 438XXX		\$693	\$693

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388J2	JJDP GRANT	\$86,396	\$86,396
Total 538XXX		\$86,396	\$86,396
Total Receipts		\$87,089	\$87,089

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

776031JG

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$145	\$145	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,302	\$1,302	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11	\$11	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$101	\$101	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$723	\$723	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$187	\$187	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$78	\$78	0.000	0.000
Total 531XXX		\$2,547	\$2,547	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$2,998)	(\$2,998)	0.000	0.000
Total 537XXX		(\$2,998)	(\$2,998)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
776031JG**

Requirements

Total Requirements	(\$451)	(\$451)	0.000	0.000
---------------------------	----------------	----------------	--------------	--------------

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	\$1,590	\$1,590		
Total 438XXX		\$1,590	\$1,590		
Total Receipts		\$1,590	\$1,590		
Net Appropriation/Total FTE Count		(\$2,041)	(\$2,041)	0.000	0.000

77603J15

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$11,746	\$11,746	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,237	\$35,237	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9	\$9	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$73	\$73	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$899	\$899	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,701	\$2,701	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$981	\$981	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,228	\$3,228	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,479	\$1,479	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,742	\$3,742	0.000	0.000
Total 531XXX		\$60,095	\$60,095	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,000	\$1,000
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532930	REGISTRATION FEES	\$3,500	\$3,500
Total 532XXX		\$8,500	\$8,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77603J15**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$4,067	\$4,067
Total 535XXX		\$4,067	\$4,067

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$48,500	\$48,500	0.000	0.000
Total 537XXX		\$48,500	\$48,500	0.000	0.000
Total Requirements		\$121,162	\$121,162	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	\$106,048	\$106,048		
Total 438XXX		\$106,048	\$106,048		
Total Receipts		\$106,048	\$106,048		
Net Appropriation/Total FTE Count		\$15,114	\$15,114	0.000	0.000

777031J1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$22,005)	(\$22,005)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$3,221)	(\$3,221)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$5,991)	(\$5,991)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,673)	(\$4,673)	0.000	0.000
Total 531XXX		(\$35,890)	(\$35,890)	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	(\$5,827)	(\$5,827)
Total 534XXX		(\$5,827)	(\$5,827)

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$5,827	\$5,827	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
777031J1**

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 537XXX		\$5,827	\$5,827	0.000	0.000
Total Requirements		(\$35,890)	(\$35,890)	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	(\$55,782)	(\$55,782)		
Total 438XXX		(\$55,782)	(\$55,782)		
Total Receipts		(\$55,782)	(\$55,782)		
Net Appropriation/Total FTE Count		\$19,892	\$19,892	0.000	0.000

77703J01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$683,459	\$683,459	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1	\$1	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$52,189	\$52,189	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8	\$8	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,780	\$58,780	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$58,066	\$58,066	0.000	0.000
Total 531XXX		\$852,503	\$852,503	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$18,737	\$18,737
532181	FOOD SER AGREEMENT	\$5,000	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$25,283	\$25,283
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000
532448	MAINT AGREE-PC SOFTWARE	\$60,000	\$60,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$100,000	\$100,000
532513	RENT/LEASE-OTH FACILITIES	\$4,500	\$4,500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77703J01**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$15,000	\$15,000
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532727	MISC - IN STATE	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$8,000	\$8,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRG	\$17,000	\$17,000
532814	CELLULAR PHONE SERVICES	\$14,000	\$14,000
532821	COMPUTER/DATA PROCESS SVC	\$2,500	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$9,000	\$9,000
532850	PRINT,BIND,DUPLICATE	\$6,000	\$6,000
532930	REGISTRATION FEES	\$9,000	\$9,000
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$325,620	\$325,620

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
533410	FOOD SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$12,000	\$12,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,500	\$3,500
534521	OFFICE EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534535	SERVER EQUIPMENT	\$10,000	\$10,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77703J01**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534713	PC SOFTWARE	\$2,400	\$2,400
534714	SERVER SOFTWARE	\$10,000	\$10,000
Total 534XXX		\$36,400	\$36,400

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$5,827)	(\$5,827)	0.000	0.000
Total 537XXX		(\$5,827)	(\$5,827)	0.000	0.000
Total Requirements		\$1,220,696	\$1,220,696	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	\$1,220,487	\$1,220,487		
Total 438XXX		\$1,220,487	\$1,220,487		
Total Receipts		\$1,220,487	\$1,220,487		
Net Appropriation/Total FTE Count		\$209	\$209	0.000	0.000

777731J1

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	(\$200)	(\$200)		
Total 438XXX		(\$200)	(\$200)		
Total Receipts		(\$200)	(\$200)		
Net Appropriation/Total FTE Count		\$200	\$200		

77773J01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77773J01**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$3,500	\$3,500
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532727	MISC - IN STATE	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
532930	REGISTRATION FEES	\$5,000	\$5,000
Total 532XXX		\$34,500	\$34,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
Total 533XXX		\$8,000	\$8,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$1,500	\$1,500
534713	PC SOFTWARE	\$750	\$750
Total 534XXX		\$3,750	\$3,750

Total Requirements

\$46,250	\$46,250
-----------------	-----------------

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$46,450	\$46,450
Total 438XXX		\$46,450	\$46,450
Total Receipts		\$46,450	\$46,450

Net Appropriation/Total FTE Count

(\$200)	(\$200)	0.000	0.000
----------------	----------------	--------------	--------------

77R33R73

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77R33R73**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5369R3	BYRNE JAG ARRA RCVRY GOV	\$669,495	\$669,495
536JR3	BYRNE JAG ARRA RCVRY NGOV	\$1,470,061	\$1,470,061
Total 536XXX		\$2,139,556	\$2,139,556
Total Requirements		\$2,139,556	\$2,139,556

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	\$2,139,556	\$2,139,556		
Total 438XXX		\$2,139,556	\$2,139,556		
Total Receipts		\$2,139,556	\$2,139,556		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

77R43R74

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5369R4	VICTIM ASST ARRA FUNDS	\$18,699	\$18,699
536JR4	VICTIM ASST ARRA N-GOV	\$49,832	\$49,832
Total 536XXX		\$68,531	\$68,531
Total Requirements		\$68,531	\$68,531

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388R4	ARRA VICTIMS ASSISTANCE	\$68,531	\$68,531		
Total 538XXX		\$68,531	\$68,531		
Total Receipts		\$68,531	\$68,531		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

77RA3R74

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77RA3R74**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$357	\$357
Total 533XXX		\$357	\$357
Total Requirements		\$357	\$357

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388R4	ARRA VICTIMS ASSISTANCE	\$357	\$357		
Total 538XXX		\$357	\$357		
Total Receipts		\$357	\$357		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

77RB3R73

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$248,579	\$248,579	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,019	\$19,019	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,848	\$24,848	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,966	\$13,966	0.000	0.000
Total 531XXX		\$306,412	\$306,412	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$15,000	\$15,000
532181	FOOD SER AGREEMENT	\$11,500	\$11,500
532199	MISC CONTRACTUAL SERVICES	\$16,000	\$16,000
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$4,500	\$4,500
532490	MAINT AGREEMENT-OTHER	\$1,500	\$1,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$74,800	\$74,800
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77RB3R73**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$20,000	\$20,000
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$12,500	\$12,500
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$10,500	\$10,500
532722	LODGING-OUT STATE, IN US	\$12,500	\$12,500
532724	MEALS - IN STATE	\$10,000	\$10,000
532725	MEALS-OUT OF STATE,IN US	\$10,000	\$10,000
532727	MISC - IN STATE	\$4,713	\$4,713
532728	MISC - OUT STATE, IN US	\$2,000	\$2,000
532731	BD/NON-EMPLOYEE TRANSP	\$15,000	\$15,000
532732	BD/NON-EMPLOYEE SUBSIS	\$17,500	\$17,500
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$4,800	\$4,800
532821	COMPUTER/DATA PROCESS SVC	\$1,600	\$1,600
532840	POSTAGE, FREIGHT & DELIV	\$15,000	\$15,000
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000
532930	REGISTRATION FEES	\$5,000	\$5,000
Total 532XXX		\$306,413	\$306,413

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,250	\$14,250
Total 533XXX		\$14,250	\$14,250

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,000	\$5,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
77RB3R73**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$4,000	\$4,000
534528	EQUIP-VOICE COMMUNICATION	\$175,000	\$175,000
534534	PC/PRINTER EQUIPMENT	\$14,000	\$14,000
534539	OTHER EQUIPMENT	\$2,500	\$2,500
534711	OTHER COMPUTER SOFTWARE	\$7,000	\$7,000
Total 534XXX		\$207,500	\$207,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500
Total 535XXX		\$2,500	\$2,500

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$580,790	\$580,790	0.000	0.000
Total 537XXX		\$580,790	\$580,790	0.000	0.000
Total Requirements		\$1,417,865	\$1,417,865	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	\$1,417,865	\$1,417,865		
Total 438XXX		\$1,417,865	\$1,417,865		
Total Receipts		\$1,417,865	\$1,417,865		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

790131J1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536902	AID TO GOVERNMENTAL	(\$5,632,354)	(\$5,632,354)		
Total 536XXX		(\$5,632,354)	(\$5,632,354)		
Total Requirements		(\$5,632,354)	(\$5,632,354)		
Net Appropriation/Total FTE Count		(\$5,632,354)	(\$5,632,354)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
790131JJ**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J01	AID TO NON GOVERNMENTALS	\$451,779	\$451,779
Total 536XXX		\$451,779	\$451,779
Total Requirements		\$451,779	\$451,779

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388JJ	SEXUAL ASSAULT SRVCS	\$451,779	\$451,779		
Total 538XXX		\$451,779	\$451,779		
Total Receipts		\$451,779	\$451,779		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

79013J17

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536902	AID TO GOVERNMENTAL	\$5,632,354	\$5,632,354		
Total 536XXX		\$5,632,354	\$5,632,354		
Total Requirements		\$5,632,354	\$5,632,354		
Net Appropriation/Total FTE Count		\$5,632,354	\$5,632,354	0.000	0.000

790231JG

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J01	AID TO NON GOVERNMENTALS	(\$11,262,999)	(\$11,262,999)
Total 536XXX		(\$11,262,999)	(\$11,262,999)
Total Requirements		(\$11,262,999)	(\$11,262,999)

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$12,866,359	\$12,866,359
Total 438XXX		\$12,866,359	\$12,866,359
Total Receipts		\$12,866,359	\$12,866,359



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
790231JG**

Net Appropriation/Total FTE Count	(\$24,129,358)	(\$24,129,358)	0.000	0.000
--	-----------------------	-----------------------	--------------	--------------

79023J15

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536902	AID TO GOVERNMENTAL	\$9,714,658	\$9,714,658		
536J01	AID TO NON GOVERNMENTALS	\$14,414,700	\$14,414,700		
Total 536XXX		\$24,129,358	\$24,129,358		
Total Requirements		\$24,129,358	\$24,129,358		
Net Appropriation/Total FTE Count		\$24,129,358	\$24,129,358	0.000	0.000

790331J2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536902	AID TO GOVERNMENTAL	\$500,000	\$500,000		
536J01	AID TO NON GOVERNMENTALS	\$200,000	\$200,000		
Total 536XXX		\$700,000	\$700,000		
Total Requirements		\$700,000	\$700,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J2	JJDP GRANT	\$700,000	\$700,000		
Total 538XXX		\$700,000	\$700,000		
Total Receipts		\$700,000	\$700,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

790431J5

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J5	TITLE V DELINQ PREVNT	\$28,125	\$28,125		
Total 538XXX		\$28,125	\$28,125		
Total Receipts		\$28,125	\$28,125		
Net Appropriation/Total FTE Count		(\$28,125)	(\$28,125)		

79043J05



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
79043J05**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536J01	AID TO NON GOVERNMENTALS	\$28,125	\$28,125		
Total 536XXX		\$28,125	\$28,125		
Total Requirements		\$28,125	\$28,125		
Net Appropriation/Total FTE Count		\$28,125	\$28,125	0.000	0.000

790531J6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$100,000	\$100,000
536J01	AID TO NON GOVERNMENTALS	\$53,913	\$53,913
Total 536XXX		\$153,913	\$153,913
Total Requirements		\$153,913	\$153,913

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J6	NCHIP	\$153,913	\$153,913		
Total 538XXX		\$153,913	\$153,913		
Total Receipts		\$153,913	\$153,913		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

790631JD

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$5,000,000	\$5,000,000
536J01	AID TO NON GOVERNMENTALS	\$4,000,000	\$4,000,000
Total 536XXX		\$9,000,000	\$9,000,000
Total Requirements		\$9,000,000	\$9,000,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
790631JD**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388JD	VOCA CRIME VICTIM ASST.	\$9,000,000	\$9,000,000		
Total 538XXX		\$9,000,000	\$9,000,000		
Total Receipts		\$9,000,000	\$9,000,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

790731J7

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J01	AID TO NON GOVERNMENTALS	\$461,884	\$461,884
Total 536XXX		\$461,884	\$461,884
Total Requirements		\$461,884	\$461,884

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J7	VAWA	\$461,884	\$461,884		
Total 538XXX		\$461,884	\$461,884		
Total Receipts		\$461,884	\$461,884		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

790831J4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$93,399	\$93,399
Total 536XXX		\$93,399	\$93,399
Total Requirements		\$93,399	\$93,399

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388J4	RSAT	\$236,865	\$236,865
Total 538XXX		\$236,865	\$236,865
Total Receipts		\$236,865	\$236,865



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
790831J4**

Net Appropriation/Total FTE Count	(\$143,466)	(\$143,466)	0.000	0.000
--	--------------------	--------------------	--------------	--------------

79083J04

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536902	AID TO GOVERNMENTAL	\$37,869	\$37,869		
536J01	AID TO NON GOVERNMENTALS	\$105,597	\$105,597		
Total 536XXX		\$143,466	\$143,466		
Total Requirements		\$143,466	\$143,466		
Net Appropriation/Total FTE Count		\$143,466	\$143,466	0.000	0.000

790931J8

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$2,635	\$2,635
Total 536XXX		\$2,635	\$2,635
Total Requirements		\$2,635	\$2,635

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J8	PSN-WESTERN	\$2,635	\$2,635		
Total 538XXX		\$2,635	\$2,635		
Total Receipts		\$2,635	\$2,635		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

791031JB

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$75,750	\$75,750
Total 536XXX		\$75,750	\$75,750
Total Requirements		\$75,750	\$75,750

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
--	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
791031JB**

Receipts

Account Code	Account Title	Amount	Amount		
5388JB	PSN-EASTERN	\$75,750	\$75,750		
Total 538XXX		\$75,750	\$75,750		
Total Receipts		\$75,750	\$75,750		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

791131JC

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$59,000	\$59,000
536J01	AID TO NON GOVERNMENTALS	\$18,690	\$18,690
Total 536XXX		\$77,690	\$77,690
Total Requirements		\$77,690	\$77,690

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388JC	PSN-MIDDLE	\$77,690	\$77,690		
Total 538XXX		\$77,690	\$77,690		
Total Receipts		\$77,690	\$77,690		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

791231J1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$7,149,591	\$7,149,591
536J01	AID TO NON GOVERNMENTALS	\$1,994,929	\$1,994,929
Total 536XXX		\$9,144,520	\$9,144,520
Total Requirements		\$9,144,520	\$9,144,520

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$9,215,723	\$9,215,723
Total 438XXX		\$9,215,723	\$9,215,723



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
791231J1**

Receipts

Total Receipts	\$9,215,723	\$9,215,723		
Net Appropriation/Total FTE Count	(\$71,203)	(\$71,203)	0.000	0.000

791431J9

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$700,000	\$700,000
536J01	AID TO NON GOVERNMENTALS	\$569,094	\$569,094
Total 536XXX		\$1,269,094	\$1,269,094
Total Requirements		\$1,269,094	\$1,269,094

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388J9	FORENSIC DNA BKLG	\$1,269,094	\$1,269,094		
Total 538XXX		\$1,269,094	\$1,269,094		
Total Receipts		\$1,269,094	\$1,269,094		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

791531JA

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$88,861	\$88,861
Total 536XXX		\$88,861	\$88,861
Total Requirements		\$88,861	\$88,861

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388JA	PAUL COVERDELL	\$88,861	\$88,861		
Total 538XXX		\$88,861	\$88,861		
Total Receipts		\$88,861	\$88,861		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

791831JK

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
791831JK**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J01	AID TO NON GOVERNMENTALS	\$284,879	\$284,879
Total 536XXX		\$284,879	\$284,879
Total Requirements		\$284,879	\$284,879

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388JK	JOHN R JUSTICE	\$284,879	\$284,879		
Total 538XXX		\$284,879	\$284,879		
Total Receipts		\$284,879	\$284,879		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A0135H1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$1,989	\$1,989	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$153	\$153	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$284	\$284	0.000	0.000
Total 531XXX		\$2,426	\$2,426	0.000	0.000
Total Requirements		\$2,426	\$2,426	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$258,083)	(\$258,083)		
5388H1	HOMELAND SECURITY(HSGP)	\$260,509	\$260,509		
Total 538XXX		\$2,426	\$2,426		
Total Receipts		\$2,426	\$2,426		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A013H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A013H01**

Requirements

Account Code	Account Title	Amount	Amount
536902	AID TO GOVERNMENTAL	\$258,083	\$258,083
Total 536XXX		\$258,083	\$258,083
Total Requirements		\$258,083	\$258,083

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$258,083	\$258,083		
Total 538XXX		\$258,083	\$258,083		
Total Receipts		\$258,083	\$258,083		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A0235H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$1,035,500)	(\$1,035,500)		
5388H1	HOMELAND SECURITY(HSGP)	\$1,035,500	\$1,035,500		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

7A023H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$1,035,500	\$1,035,500
Total 536XXX		\$1,035,500	\$1,035,500

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$2	\$2	0.000	0.000
Total 537XXX		\$2	\$2	0.000	0.000
Total Requirements		\$1,035,502	\$1,035,502	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

7A023H01

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$1,035,500	\$1,035,500		
Total 538XXX		\$1,035,500	\$1,035,500		
Total Receipts		\$1,035,500	\$1,035,500		
Net Appropriation/Total FTE Count		\$2	\$2	0.000	0.000

7A0335H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$342,218)	(\$342,218)		
5388H1	HOMELAND SECURITY(HSGP)	\$342,218	\$342,218		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

7A033H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536902	AID TO GOVERNMENTAL	\$342,218	\$342,218		
Total 536XXX		\$342,218	\$342,218		
Total Requirements		\$342,218	\$342,218		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$342,218	\$342,218		
Total 538XXX		\$342,218	\$342,218		
Total Receipts		\$342,218	\$342,218		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A0435H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$2,355,500)	(\$2,355,500)		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A0435H1**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H1	HOMELAND SECURITY(HSGP)	\$2,355,500	\$2,355,500
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A043H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$2,355,500	\$2,355,500
Total 536XXX		\$2,355,500	\$2,355,500
Total Requirements		\$2,355,500	\$2,355,500

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$2,355,500	\$2,355,500		
Total 538XXX		\$2,355,500	\$2,355,500		
Total Receipts		\$2,355,500	\$2,355,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A0535H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$101,228)	(\$101,228)
5388H1	HOMELAND SECURITY(HSGP)	\$101,228	\$101,228
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A053H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A053H01**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5362A2	COST REIMB ENV NAT	\$101,228	\$101,228
Total 536XXX		\$101,228	\$101,228
Total Requirements		\$101,228	\$101,228

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$101,228	\$101,228		
Total 538XXX		\$101,228	\$101,228		
Total Receipts		\$101,228	\$101,228		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A0635H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$7,273)	(\$7,273)
5388H1	HOMELAND SECURITY(HSGP)	\$7,273	\$7,273
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A063H01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$5,000	\$5,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532727	MISC - IN STATE	\$773	\$773
532811	TELEPHONE SERVICE	\$500	\$500
Total 532XXX		\$7,273	\$7,273
Total Requirements		\$7,273	\$7,273

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A063H01**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$7,273	\$7,273		
Total 538XXX		\$7,273	\$7,273		
Total Receipts		\$7,273	\$7,273		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A0735H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$128,250)	(\$128,250)		
5388H1	HOMELAND SECURITY(HSGP)	\$128,250	\$128,250		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

7A073H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5369CU	AID TO COMPONENT UNIT	\$128,250	\$128,250		
Total 536XXX		\$128,250	\$128,250		
Total Requirements		\$128,250	\$128,250		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$128,250	\$128,250		
Total 538XXX		\$128,250	\$128,250		
Total Receipts		\$128,250	\$128,250		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A0835H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$185,000)	(\$185,000)		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A0835H1**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H1	HOMELAND SECURITY(HSGP)	\$185,000	\$185,000
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A083H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5362A6	COST REIMB AGRI % FED SHA	\$185,000	\$185,000
Total 536XXX		\$185,000	\$185,000
Total Requirements		\$185,000	\$185,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$185,000	\$185,000		
Total 538XXX		\$185,000	\$185,000		
Total Receipts		\$185,000	\$185,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A0935H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$250,000)	(\$250,000)
5388H1	HOMELAND SECURITY(HSGP)	\$250,000	\$250,000
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A093H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A093H01**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$250,000	\$250,000
Total 536XXX		\$250,000	\$250,000
Total Requirements		\$250,000	\$250,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$250,000	\$250,000		
Total 538XXX		\$250,000	\$250,000		
Total Receipts		\$250,000	\$250,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A1035H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$155,000)	(\$155,000)
5388H1	HOMELAND SECURITY(HSGP)	\$155,000	\$155,000
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A103H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$155,000	\$155,000
Total 536XXX		\$155,000	\$155,000
Total Requirements		\$155,000	\$155,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	\$155,000	\$155,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A103H01**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$155,000	\$155,000		
Total Receipts		\$155,000	\$155,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A1135H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$456,656)	(\$456,656)		
5388H1	HOMELAND SECURITY(HSGP)	\$456,656	\$456,656		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

7A113H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536902	AID TO GOVERNMENTAL	\$456,656	\$456,656		
Total 536XXX		\$456,656	\$456,656		
Total Requirements		\$456,656	\$456,656		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$456,656	\$456,656		
Total 538XXX		\$456,656	\$456,656		
Total Receipts		\$456,656	\$456,656		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A1235H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$1,615,501)	(\$1,615,501)		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A1235H1**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H1	HOMELAND SECURITY(HSGP)	\$1,615,501	\$1,615,501
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A123H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$1,615,501	\$1,615,501
Total 536XXX		\$1,615,501	\$1,615,501
Total Requirements		\$1,615,501	\$1,615,501

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$1,615,501	\$1,615,501		
Total 538XXX		\$1,615,501	\$1,615,501		
Total Receipts		\$1,615,501	\$1,615,501		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A1335H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$428,200)	(\$428,200)
5388H1	HOMELAND SECURITY(HSGP)	\$428,200	\$428,200
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A133H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A133H01**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$428,200	\$428,200
Total 536XXX		\$428,200	\$428,200
Total Requirements		\$428,200	\$428,200

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$428,200	\$428,200		
Total 538XXX		\$428,200	\$428,200		
Total Receipts		\$428,200	\$428,200		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A1435H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$137,498)	(\$137,498)
5388H1	HOMELAND SECURITY(HSGP)	\$137,498	\$137,498
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A143H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5362A6	COST REIMB AGRI % FED SHA	\$137,498	\$137,498
Total 536XXX		\$137,498	\$137,498
Total Requirements		\$137,498	\$137,498

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	\$137,498	\$137,498



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A143H01**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$137,498	\$137,498		
Total Receipts		\$137,498	\$137,498		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A1535H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$2,723,750)	(\$2,723,750)
5388H1	HOMELAND SECURITY(HSGP)	\$2,723,750	\$2,723,750
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A153H01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$13,000	\$13,000
532724	MEALS - IN STATE	\$6,000	\$6,000
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
Total 532XXX		\$21,500	\$21,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$367,500	\$367,500
Total 534XXX		\$367,500	\$367,500

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$2,086,000	\$2,086,000
Total 536XXX		\$2,086,000	\$2,086,000
Total Requirements		\$2,475,000	\$2,475,000

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A153H01**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$2,723,750	\$2,723,750		
Total 538XXX		\$2,723,750	\$2,723,750		
Total Receipts		\$2,723,750	\$2,723,750		
Net Appropriation/Total FTE Count		(\$248,750)	(\$248,750)	0.000	0.000

7A1635H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$302,108)	(\$302,108)		
5388H1	HOMELAND SECURITY(HSGP)	\$302,108	\$302,108		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

7A163H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536902	AID TO GOVERNMENTAL	\$302,108	\$302,108		
Total 536XXX		\$302,108	\$302,108		
Total Requirements		\$302,108	\$302,108		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$302,108	\$302,108		
Total 538XXX		\$302,108	\$302,108		
Total Receipts		\$302,108	\$302,108		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A1735H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A1735H1**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$6,798,196)	(\$6,798,196)
5388H1	HOMELAND SECURITY(HSGP)	\$6,798,196	\$6,798,196
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A173H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$6,798,196	\$6,798,196
Total 536XXX		\$6,798,196	\$6,798,196
Total Requirements		\$6,798,196	\$6,798,196

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$6,798,196	\$6,798,196		
Total 538XXX		\$6,798,196	\$6,798,196		
Total Receipts		\$6,798,196	\$6,798,196		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A1835H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$533,063)	(\$533,063)
5388H1	HOMELAND SECURITY(HSGP)	\$533,063	\$533,063
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A183H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A183H01**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$533,063	\$533,063
Total 536XXX		\$533,063	\$533,063
Total Requirements		\$533,063	\$533,063

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$533,063	\$533,063		
Total 538XXX		\$533,063	\$533,063		
Total Receipts		\$533,063	\$533,063		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A1935H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$873,732)	(\$873,732)
5388H1	HOMELAND SECURITY(HSGP)	\$873,732	\$873,732
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A193H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$873,732	\$873,732
Total 536XXX		\$873,732	\$873,732
Total Requirements		\$873,732	\$873,732

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	\$873,732	\$873,732
Total 538XXX		\$873,732	\$873,732
Total Receipts		\$873,732	\$873,732



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A193H01**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

7A2135H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$58,325)	(\$58,325)
5388H1	HOMELAND SECURITY(HSGP)	\$58,325	\$58,325
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A213H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$58,325	\$58,325
Total 536XXX		\$58,325	\$58,325
Total Requirements		\$58,325	\$58,325

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$58,325	\$58,325		
Total 538XXX		\$58,325	\$58,325		
Total Receipts		\$58,325	\$58,325		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A2435H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$87,500)	(\$87,500)
5388H1	HOMELAND SECURITY(HSGP)	\$87,500	\$87,500
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A243H01



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A243H01**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$87,500	\$87,500
Total 536XXX		\$87,500	\$87,500
Total Requirements		\$87,500	\$87,500

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$87,500	\$87,500		
Total 538XXX		\$87,500	\$87,500		
Total Receipts		\$87,500	\$87,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A2535H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$50,000)	(\$50,000)
5388H1	HOMELAND SECURITY(HSGP)	\$50,000	\$50,000
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A253H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$50,000	\$50,000
Total 536XXX		\$50,000	\$50,000
Total Requirements		\$50,000	\$50,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	\$50,000	\$50,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A253H01**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A2635H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$400,000)	(\$400,000)		
5388H1	HOMELAND SECURITY(HSGP)	\$400,000	\$400,000		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

7A263H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536902	AID TO GOVERNMENTAL	\$400,000	\$400,000		
Total 536XXX		\$400,000	\$400,000		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$2)	(\$2)	0.000	0.000
Total 537XXX		(\$2)	(\$2)	0.000	0.000
Total Requirements		\$399,998	\$399,998	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$400,000	\$400,000		
Total 538XXX		\$400,000	\$400,000		
Total Receipts		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		(\$2)	(\$2)	0.000	0.000

7A2835H1



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A2835H1**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$19,500)	(\$19,500)
5388H1	HOMELAND SECURITY(HSGP)	\$19,500	\$19,500
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7A283H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$19,500	\$19,500
Total 536XXX		\$19,500	\$19,500
Total Requirements		\$19,500	\$19,500

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$19,500	\$19,500		
Total 538XXX		\$19,500	\$19,500		
Total Receipts		\$19,500	\$19,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7A3535H1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$13,085)	(\$13,085)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	(\$42,442)	(\$42,442)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$5,786)	(\$5,786)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$10,760)	(\$10,760)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$9,761)	(\$9,761)	0.000	0.000
Total 531XXX		(\$81,834)	(\$81,834)	0.000	0.000
Total Requirements		(\$81,834)	(\$81,834)	0.000	0.000

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A3535H1**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$992,173)	(\$992,173)		
5388H1	HOMELAND SECURITY(HSGP)	\$890,238	\$890,238		
Total 538XXX		(\$101,935)	(\$101,935)		
Total Receipts		(\$101,935)	(\$101,935)		
Net Appropriation/Total FTE Count		\$20,101	\$20,101	0.000	0.000

7A353H01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$374,601	\$374,601	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$251,854	\$251,854	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,461	\$43,461	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$71,573	\$71,573	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$98,002	\$98,002	0.000	0.000
Total 531XXX		\$839,491	\$839,491	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$36,682	\$36,682
532721	LODGING - IN STATE	\$6,000	\$6,000
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532727	MISC - IN STATE	\$600	\$600
532728	MISC - OUT STATE, IN US	\$300	\$300
532930	REGISTRATION FEES	\$6,000	\$6,000
Total 532XXX		\$54,682	\$54,682

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$50,037)	(\$50,037)	0.000	0.000
Total 537XXX		(\$50,037)	(\$50,037)	0.000	0.000
Total Requirements		\$844,136	\$844,136	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7A353H01**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$992,173	\$992,173		
Total 538XXX		\$992,173	\$992,173		
Total Receipts		\$992,173	\$992,173		
Net Appropriation/Total FTE Count		(\$148,037)	(\$148,037)	0.000	0.000

7B0135H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$80,279)	(\$80,279)		
5388H1	HOMELAND SECURITY(HSGP)	\$80,279	\$80,279		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

7B013H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536902	AID TO GOVERNMENTAL	\$80,279	\$80,279		
Total 536XXX		\$80,279	\$80,279		
Total Requirements		\$80,279	\$80,279		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$80,279	\$80,279		
Total 538XXX		\$80,279	\$80,279		
Total Receipts		\$80,279	\$80,279		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7B0335H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7B0335H1**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$386,721)	(\$386,721)
5388H1	HOMELAND SECURITY(HSGP)	\$386,721	\$386,721
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7B033H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536482	DISCRETIONARY GRANT DOJ	\$386,721	\$386,721
Total 536XXX		\$386,721	\$386,721
Total Requirements		\$386,721	\$386,721

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$386,721	\$386,721		
Total 538XXX		\$386,721	\$386,721		
Total Receipts		\$386,721	\$386,721		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7B0435H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$250,388)	(\$250,388)
5388H1	HOMELAND SECURITY(HSGP)	\$250,388	\$250,388
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7B043H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7B043H01**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536482	DISCRETIONARY GRANT DOJ	\$250,388	\$250,388
Total 536XXX		\$250,388	\$250,388
Total Requirements		\$250,388	\$250,388

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	\$250,388	\$250,388
Total 538XXX		\$250,388	\$250,388
Total Receipts		\$250,388	\$250,388
Net Appropriation/Total FTE Count		\$0	\$0

0.000 0.000

7B0535H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$121,612)	(\$121,612)
5388H1	HOMELAND SECURITY(HSGP)	\$121,612	\$121,612
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7B053H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536482	DISCRETIONARY GRANT DOJ	\$121,612	\$121,612
Total 536XXX		\$121,612	\$121,612
Total Requirements		\$121,612	\$121,612

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	\$121,612	\$121,612
Total 538XXX		\$121,612	\$121,612
Total Receipts		\$121,612	\$121,612



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7B053H01**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

7B0635H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$146,500)	(\$146,500)
5388H1	HOMELAND SECURITY(HSGP)	\$146,500	\$146,500
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7B063H01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$146,500	\$146,500
Total 532XXX		\$146,500	\$146,500
Total Requirements		\$146,500	\$146,500

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$146,500	\$146,500		
Total 538XXX		\$146,500	\$146,500		
Total Receipts		\$146,500	\$146,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7B0735H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$344,498)	(\$344,498)
5388H1	HOMELAND SECURITY(HSGP)	\$344,498	\$344,498
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7B073H01



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7B073H01**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$123,555	\$123,555	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,452	\$9,452	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,986	\$12,986	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,316	\$2,316	0.000	0.000
Total 531XXX		\$148,309	\$148,309	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,263	\$23,263
532521	RENT/LEASE-MOTOR VEHICLES	\$20,158	\$20,158
Total 532XXX		\$43,421	\$43,421

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$152,768	\$152,768	0.000	0.000
Total 537XXX		\$152,768	\$152,768	0.000	0.000
Total Requirements		\$344,498	\$344,498	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$344,498	\$344,498		
Total 538XXX		\$344,498	\$344,498		
Total Receipts		\$344,498	\$344,498		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7C0135H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$14,553)	(\$14,553)
5388H1	HOMELAND SECURITY(HSGP)	\$14,553	\$14,553
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7C0135H1**

Net Appropriation/Total FTE Count

\$0 \$0

7C013H01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$1,150	\$1,150
532714	TRANSP-GRND - IN STATE	\$1,780	\$1,780
532715	TRANS GRND-OUT STA,IN US	\$275	\$275
532721	LODGING - IN STATE	\$2,500	\$2,500
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532811	TELEPHONE SERVICE	\$900	\$900
532814	CELLULAR PHONE SERVICES	\$950	\$950
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$250	\$250
Total 532XXX		\$11,455	\$11,455

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,248	\$1,248
533120	DATA PROCESSING SUPPLIES	\$350	\$350
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total 533XXX		\$3,098	\$3,098

Total Requirements

\$14,553 \$14,553

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	\$14,553	\$14,553
Total 538XXX		\$14,553	\$14,553

Total Receipts

\$14,553 \$14,553

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000

7C0235H1

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7C0235H1**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$75,000)	(\$75,000)
5388H1	HOMELAND SECURITY(HSGP)	\$75,000	\$75,000
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7C023H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$75,000	\$75,000
Total 536XXX		\$75,000	\$75,000
Total Requirements		\$75,000	\$75,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$75,000	\$75,000		
Total 538XXX		\$75,000	\$75,000		
Total Receipts		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7C0335H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$238,500)	(\$238,500)
5388H1	HOMELAND SECURITY(HSGP)	\$238,500	\$238,500
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7C033H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7C033H01**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$238,500	\$238,500
Total 536XXX		\$238,500	\$238,500
Total Requirements		\$238,500	\$238,500

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	\$238,500	\$238,500
Total 538XXX		\$238,500	\$238,500
Total Receipts		\$238,500	\$238,500
Net Appropriation/Total FTE Count		\$0	\$0

0.000 0.000

7C0435H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$111,651)	(\$111,651)
5388H1	HOMELAND SECURITY(HSGP)	\$111,651	\$111,651
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7C043H01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$54,001	\$54,001
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000
532513	RENT/LEASE-OTH FACILITIES	\$1,250	\$1,250
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$1,750	\$1,750
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532721	LODGING - IN STATE	\$15,000	\$15,000
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$7,500	\$7,500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7C043H01**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532727	MISC - IN STATE	\$750	\$750
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$5,500	\$5,500
Total 532XXX		\$96,201	\$96,201

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,024	\$4,024
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$5,326	\$5,326
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$9,950	\$9,950

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250
534539	OTHER EQUIPMENT	\$1,250	\$1,250
Total 534XXX		\$5,500	\$5,500
Total Requirements		\$111,651	\$111,651

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	\$111,651	\$111,651
Total 538XXX		\$111,651	\$111,651
Total Receipts		\$111,651	\$111,651

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

7D0135H1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7D0135H1**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$260	\$260	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20	\$20	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37	\$37	0.000	0.000
Total 531XXX		\$317	\$317	0.000	0.000
Total Requirements		\$317	\$317	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$84,000)	(\$84,000)		
5388H1	HOMELAND SECURITY(HSGP)	\$84,317	\$84,317		
Total 538XXX		\$317	\$317		
Total Receipts		\$317	\$317		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7D013H01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$17,500	\$17,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532721	LODGING - IN STATE	\$20,000	\$20,000
532724	MEALS - IN STATE	\$12,500	\$12,500
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000
Total 532XXX		\$77,000	\$77,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,500	\$4,500
Total 533XXX		\$4,500	\$4,500

534XXX-PROPERTY,PLANT & EQUIPMENT

	2013-2014	2014-2015
--	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7D013H01**

Requirements

Account Code	Account Title	Amount	Amount
534539	OTHER EQUIPMENT	\$5,000	\$5,000
Total 534XXX		\$5,000	\$5,000
Total Requirements		\$86,500	\$86,500

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$84,000	\$84,000		
Total 538XXX		\$84,000	\$84,000		
Total Receipts		\$84,000	\$84,000		
Net Appropriation/Total FTE Count		\$2,500	\$2,500	0.000	0.000

7D0235H1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$2,122	\$2,122	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$163	\$163	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$302	\$302	0.000	0.000
Total 531XXX		\$2,587	\$2,587	0.000	0.000
Total Requirements		\$2,587	\$2,587	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$88,000)	(\$88,000)		
5388H1	HOMELAND SECURITY(HSGP)	\$90,587	\$90,587		
Total 538XXX		\$2,587	\$2,587		
Total Receipts		\$2,587	\$2,587		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7D023H01

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7D023H01**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,500	\$2,500
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$21,250	\$21,250
532722	LODGING-OUT STATE, IN US	\$1,250	\$1,250
532724	MEALS - IN STATE	\$13,750	\$13,750
532725	MEALS-OUT OF STATE,IN US	\$750	\$750
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$12,500	\$12,500
532930	REGISTRATION FEES	\$750	\$750
Total 532XXX		\$78,250	\$78,250

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500
Total 533XXX		\$6,500	\$6,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250
534539	OTHER EQUIPMENT	(\$500)	(\$500)
Total 534XXX		\$750	\$750
Total Requirements		\$85,500	\$85,500

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$88,000	\$88,000		
Total 538XXX		\$88,000	\$88,000		
Total Receipts		\$88,000	\$88,000		
Net Appropriation/Total FTE Count		(\$2,500)	(\$2,500)	0.000	0.000

7D0335H1



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7D0335H1**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$494,000)	(\$494,000)
5388H1	HOMELAND SECURITY(HSGP)	\$494,000	\$494,000
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7D033H01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$21,609	\$21,609	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,653	\$1,653	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,971	\$2,971	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,465	\$2,465	0.000	0.000
Total 531XXX		\$28,698	\$28,698	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$8,000	\$8,000
532722	LODGING-OUT STATE, IN US	\$750	\$750
532724	MEALS - IN STATE	\$4,500	\$4,500
532725	MEALS-OUT OF STATE,IN US	\$750	\$750
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$1,750	\$1,750
532850	PRINT,BIND,DUPLICATE	\$3,500	\$3,500
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$26,250	\$26,250

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7D033H01**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$300	\$300
Total 533XXX		\$2,300	\$2,300

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$267	\$267
Total 534XXX		\$267	\$267

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$465,183	\$465,183	0.000	0.000
Total 537XXX		\$465,183	\$465,183	0.000	0.000
Total Requirements		\$522,698	\$522,698	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$494,000	\$494,000		
Total 538XXX		\$494,000	\$494,000		
Total Receipts		\$494,000	\$494,000		
Net Appropriation/Total FTE Count		\$28,698	\$28,698	0.000	0.000

7E0135H1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$458	\$458	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36	\$36	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$65	\$65	0.000	0.000
Total 531XXX		\$559	\$559	0.000	0.000
Total Requirements		\$559	\$559	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7E0135H1**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$22,624)	(\$22,624)		
5388H1	HOMELAND SECURITY(HSGP)	\$23,183	\$23,183		
Total 538XXX		\$559	\$559		
Total Receipts		\$559	\$559		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7E013H01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$115,176	\$115,176	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,167	\$7,167	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,831	\$10,831	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$1,141)	(\$1,141)	0.000	0.000
Total 531XXX		\$132,033	\$132,033	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$16,303)	(\$16,303)	0.000	0.000
Total 537XXX		(\$16,303)	(\$16,303)	0.000	0.000
Total Requirements		\$115,730	\$115,730	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	\$22,624	\$22,624		
Total 538XXX		\$22,624	\$22,624		
Total Receipts		\$22,624	\$22,624		
Net Appropriation/Total FTE Count		\$93,106	\$93,106	0.000	0.000

7E0235H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7E0235H1**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H0	FEDERAL GRANT	(\$7,882,670)	(\$7,882,670)
5388H1	HOMELAND SECURITY(HSGP)	\$7,882,670	\$7,882,670
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

7E023H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$5,910,120	\$5,910,120
Total 536XXX		\$5,910,120	\$5,910,120

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$2,221,300	\$2,221,300	0.000	0.000
Total 537XXX		\$2,221,300	\$2,221,300	0.000	0.000
Total Requirements		\$8,131,420	\$8,131,420	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$7,882,670	\$7,882,670		
Total 538XXX		\$7,882,670	\$7,882,670		
Total Receipts		\$7,882,670	\$7,882,670		
Net Appropriation/Total FTE Count		\$248,750	\$248,750	0.000	0.000

7F0135H1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$130	\$130	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10	\$10	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19	\$19	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7F0135H1**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$159	\$159	0.000	0.000
Total Requirements		\$159	\$159	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H1	HOMELAND SECURITY(HSGP)	\$159	\$159		
Total 538XXX		\$159	\$159		
Total Receipts		\$159	\$159		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7F013H01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$21,609	\$21,609	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,653	\$1,653	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,971	\$2,971	0.000	0.000
Total 531XXX		\$26,233	\$26,233	0.000	0.000
Total Requirements		\$26,233	\$26,233	0.000	0.000
Net Appropriation/Total FTE Count		\$26,233	\$26,233	0.000	0.000

7F0235H1

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H0	FEDERAL GRANT	(\$854,595)	(\$854,595)		
5388H1	HOMELAND SECURITY(HSGP)	\$854,595	\$854,595		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

7F023H01

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
7F023H01
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$387,218	\$387,218
Total 536XXX		\$387,218	\$387,218

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$467,377	\$467,377	0.000	0.000
Total 537XXX		\$467,377	\$467,377	0.000	0.000
Total Requirements		\$854,595	\$854,595	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$854,595	\$854,595		
Total 538XXX		\$854,595	\$854,595		
Total Receipts		\$854,595	\$854,595		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

80009999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$274,938	\$274,938	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,032	\$21,032	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,411	\$22,411	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,146	\$29,146	0.000	0.000
Total 531XXX		\$347,527	\$347,527	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$22,911	\$22,911
Total 532XXX		\$22,911	\$22,911
Total Requirements		\$370,438	\$370,438

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80009999**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	\$368,204	\$368,204		
5388C2	FLOOD MITIGATION ASST	\$2,756	\$2,756		
Total 538XXX		\$370,960	\$370,960		
Total Receipts		\$370,960	\$370,960		
Net Appropriation/Total FTE Count		(\$522)	(\$522)	0.000	0.000

80019999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$150,329	\$150,329	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,499	\$11,499	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,665	\$14,665	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,381	\$11,381	0.000	0.000
Total 531XXX		\$187,874	\$187,874	0.000	0.000
Total Requirements		\$187,874	\$187,874	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM 24551	\$16,561	\$16,561
Total 438XXX		\$16,561	\$16,561

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A7	EM PA POSITIONS CLEARING	\$171,313	\$171,313		
Total 538XXX		\$171,313	\$171,313		
Total Receipts		\$187,874	\$187,874		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

800935C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
800935C3**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388C0	LEGISLATIVE PRE-DISASTER	(\$125,000)	(\$125,000)
5388C3	LEGISLATIVE PDM	\$125,000	\$125,000
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

80093C03

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$125,000	\$125,000
Total 532XXX		\$125,000	\$125,000
Total Requirements		\$125,000	\$125,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	\$125,000	\$125,000		
Total 538XXX		\$125,000	\$125,000		
Total Receipts		\$125,000	\$125,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

801035C2

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388C0	LEGISLATIVE PRE-DISASTER	(\$95,864)	(\$95,864)
5388C2	FLOOD MITIGATION ASST	\$95,864	\$95,864
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

80103C02

Requirements

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80103C02**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$637	\$637
532210	ENRG SER -ELECTRICAL	\$1,650	\$1,650
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$875	\$875
532448	MAINT AGREE-PC SOFTWARE	\$825	\$825
532449	MAINT AGREE-SERVER SOFTWR	\$750	\$750
532490	MAINT AGREEMENT-OTHER	\$375	\$375
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,750	\$14,750
532521	RENT/LEASE-MOTOR VEHICLES	\$3,240	\$3,240
532524	RENT/LEASE-GEN OFF EQUIP	\$2,250	\$2,250
532712	TRANS AIR-OUT STATE,IN US	\$875	\$875
532721	LODGING - IN STATE	\$2,600	\$2,600
532722	LODGING-OUT STATE, IN US	\$312	\$312
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$150	\$150
532811	TELEPHONE SERVICE	\$625	\$625
532812	TELECOMMUN DATA CHRG	\$1,075	\$1,075
532814	CELLULAR PHONE SERVICES	\$375	\$375
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250
532840	POSTAGE, FREIGHT & DELIV	\$1,721	\$1,721
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532930	REGISTRATION FEES	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total 532XXX		\$36,435	\$36,435

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,275	\$1,275
533120	DATA PROCESSING SUPPLIES	\$875	\$875
533210	JANITORIAL SUPPLIES	\$716	\$716
533900	OTHER MATERIALS & SUPP	\$375	\$375
Total 533XXX		\$3,241	\$3,241

537XXX-RESERVES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80103C02**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$56,188	\$56,188	0.000	0.000
Total 537XXX		\$56,188	\$56,188	0.000	0.000
Total Requirements		\$95,864	\$95,864	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	\$95,864	\$95,864		
Total 538XXX		\$95,864	\$95,864		
Total Receipts		\$95,864	\$95,864		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

801435HD

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$220	\$220	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17	\$17	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32	\$32	0.000	0.000
Total 531XXX		\$269	\$269	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$40,000	\$40,000
532184	JANITORIAL SER AGREEMENT	(\$13,000)	(\$13,000)
532185	WASTE REM/RECY SER AGREEM	(\$2,000)	(\$2,000)
532186	SECURITY SERVICE AGREE	(\$1,500)	(\$1,500)
532187	PEST CONTROL AGREEMENT	(\$1,000)	(\$1,000)
532193	TRANSPORTATION SVCS	(\$5,000)	(\$5,000)
532199	MISC CONTRACTUAL SERVICES	(\$5,200)	(\$5,200)
532210	ENRG SER -ELECTRICAL	(\$13,089)	(\$13,089)
532230	ENRG SER -WATER & SEWER	(\$1,200)	(\$1,200)
532310	REPAIRS-BUILDINGS	\$1,200	\$1,200
532390	REPAIRS-OTHER	(\$5,000)	(\$5,000)
532430	MAINT AGREEMENT-EQUIP	(\$5,000)	(\$5,000)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

801435HD

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	(\$121,974)	(\$121,974)
532524	RENT/LEASE-GEN OFF EQUIP	\$121,974	\$121,974
532590	RENT/LEASE OTHER PROPERTY	(\$1,000)	(\$1,000)
532712	TRANS AIR-OUT STATE,IN US	(\$10,000)	(\$10,000)
532721	LODGING - IN STATE	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	(\$30,000)	(\$30,000)
532816	VIDEO TRANSMISSION CHARGE	(\$7,000)	(\$7,000)
Total 532XXX		(\$48,789)	(\$48,789)

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534533	LAN EQUIPMENT	(\$1,000)	(\$1,000)
534534	PC/PRINTER EQUIPMENT	\$11,000	\$11,000
Total 534XXX		\$10,000	\$10,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	(\$1,000)	(\$1,000)
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
Total 535XXX		\$0	\$0

Total Requirements

(\$38,520)	(\$38,520)
-------------------	-------------------

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H1	HOMELAND SECURITY(HSGP)	(\$1,889,358)	(\$1,889,358)
5388HD	EMPG	\$1,859,627	\$1,859,627
Total 538XXX		(\$29,731)	(\$29,731)
Total Receipts		(\$29,731)	(\$29,731)

Net Appropriation/Total FTE Count

(\$8,789)	(\$8,789)	0.000	0.000
------------------	------------------	--------------	--------------

80143H11

Requirements

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80143H11**

Requirements

Account Code	Account Title	Amount	Amount
532110	LEGAL SERVICES	\$100	\$100
532120	FINAN/AUDIT SERVICES	\$16,000	\$16,000
532140	OTH INFORMATION TECH SVCS	\$21,000	\$21,000
532170	ADMIN SERVICES	\$110,000	\$110,000
532184	JANITORIAL SER AGREEMENT	\$13,000	\$13,000
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000
532186	SECURITY SERVICE AGREE	\$1,500	\$1,500
532187	PEST CONTROL AGREEMENT	\$1,000	\$1,000
532193	TRANSPORTATION SVCS	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$5,200	\$5,200
532210	ENRG SER -ELECTRICAL	\$24,000	\$24,000
532220	ENRG SER -NAT.GAS/PROPANE	\$6,200	\$6,200
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200
532310	REPAIRS-BUILDINGS	\$3,500	\$3,500
532331	REPAIRS-MOTOR VEHICLES	\$25,000	\$25,000
532337	REPAIRS-PC/PRINTER	\$150	\$150
532390	REPAIRS-OTHER	\$5,000	\$5,000
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$8,000	\$8,000
532446	MAINT AGREE-LAN EQUIP	\$7,000	\$7,000
532448	MAINT AGREE-PC SOFTWARE	\$60,000	\$60,000
532490	MAINT AGREEMENT-OTHER	\$1,200	\$1,200
532521	RENT/LEASE-MOTOR VEHICLES	\$283,000	\$283,000
532524	RENT/LEASE-GEN OFF EQUIP	(\$104,474)	(\$104,474)
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$35,000	\$35,000
532722	LODGING-OUT STATE, IN US	\$15,000	\$15,000
532724	MEALS - IN STATE	\$30,000	\$30,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80143H11**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$15,000	\$15,000
532727	MISC - IN STATE	\$1,250	\$1,250
532728	MISC - OUT STATE, IN US	\$1,500	\$1,500
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$15,000	\$15,000
532811	TELEPHONE SERVICE	\$80,000	\$80,000
532812	TELECOMMUN DATA CHRG	\$52,500	\$52,500
532814	CELLULAR PHONE SERVICES	\$113,000	\$113,000
532816	VIDEO TRANSMISSION CHARGE	\$7,000	\$7,000
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$6,750	\$6,750
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000
532870	CABLE TV	\$2,000	\$2,000
532913	LIABILITY INSURANCE	\$20,000	\$20,000
532930	REGISTRATION FEES	\$20,000	\$20,000
532941	EMP EDUCATION ASSIST PROG	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$956,676	\$956,676

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$25,000	\$25,000
533120	DATA PROCESSING SUPPLIES	\$10,500	\$10,500
533150	SECURITY & SAFETY SUPP	\$80,000	\$80,000
533210	JANITORIAL SUPPLIES	\$3,200	\$3,200
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000
533310	GASOLINE	\$500	\$500
533320	DIESEL FUEL	\$7,000	\$7,000
533340	TIRES & TUBES	\$1,500	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000
533410	FOOD SUPPLIES	\$500	\$500
533510	CLOTHING & UNIFORMS	\$15,000	\$15,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80143H11**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$30,000	\$30,000
Total 533XXX		\$180,200	\$180,200

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$188,950	\$188,950
534529	EQUIP-CUSTODY & SECURITY	\$500	\$500
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000
534533	LAN EQUIPMENT	\$40,000	\$40,000
534534	PC/PRINTER EQUIPMENT	\$24,820	\$24,820
534535	SERVER EQUIPMENT	\$50,000	\$50,000
534539	OTHER EQUIPMENT	\$179,212	\$179,212
534544	TRAILERS	\$150,000	\$150,000
534713	PC SOFTWARE	\$9,000	\$9,000
534714	SERVER SOFTWARE	\$90,000	\$90,000
Total 534XXX		\$744,482	\$744,482

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,000	\$2,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000
535840	SERVICE & OTHER AWARDS	\$1,500	\$1,500
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$8,000	\$8,000

Total Requirements

\$1,889,358	\$1,889,358
--------------------	--------------------

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H1	HOMELAND SECURITY(HSGP)	\$1,889,358	\$1,889,358
Total 538XXX		\$1,889,358	\$1,889,358



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80143H11**

Receipts

Total Receipts	\$1,889,358	\$1,889,358		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

801535HD

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$584	\$584	0.000	0.000
531112	EPA-REG SALARIES-RECPT	\$583	\$583	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$111,563)	(\$111,563)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$131,118)	(\$131,118)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$275	\$275	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$8,490)	(\$8,490)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$9,964)	(\$9,964)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,525	\$37,525	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$18,502)	(\$18,502)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$11,865)	(\$11,865)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$15,576)	(\$15,576)	0.000	0.000
Total 531XXX		(\$268,111)	(\$268,111)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$46,529	\$46,529
532199	MISC CONTRACTUAL SERVICES	(\$50,301)	(\$50,301)
532210	ENRG SER -ELECTRICAL	\$11,366	\$11,366
532512	RENT/LEASE-BLDINGS/OFFICE	(\$730)	(\$730)
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532816	VIDEO TRANSMISSION CHARGE	\$7,000	\$7,000
532821	COMPUTER/DATA PROCESS SVC	(\$6,075)	(\$6,075)
Total 532XXX		\$8,789	\$8,789
Total Requirements		(\$259,322)	(\$259,322)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H1	HOMELAND SECURITY(HSGP)	(\$2,169,240)	(\$2,169,240)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

801535HD

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388HD	EMPG	\$2,013,883	\$2,013,883		
Total 538XXX		(\$155,357)	(\$155,357)		
Total Receipts		(\$155,357)	(\$155,357)		
Net Appropriation/Total FTE Count		(\$103,965)	(\$103,965)	0.000	0.000

80153H11

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$97,284	\$97,284	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,472,086	\$1,472,086	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,648,936	\$1,648,936	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$26,736	\$26,736	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,500	\$7,500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,169	\$1,169	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,375	\$1,375	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,597	\$22,597	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,499	\$17,499	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$123,431	\$123,431	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$163,619	\$163,619	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$174,909	\$174,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$232,537	\$232,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$160,045	\$160,045	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$174,689	\$174,689	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,316	\$4,316	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$300	\$300	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$700	\$700	0.000	0.000
Total 531XXX		\$4,329,728	\$4,329,728	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$46,529)	(\$46,529)
532199	MISC CONTRACTUAL SERVICES	\$50,301	\$50,301



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80153H11**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	(\$11,366)	(\$11,366)
532512	RENT/LEASE-BLDINGS/OFFICE	\$730	\$730
532821	COMPUTER/DATA PROCESS SVC	\$6,075	\$6,075
Total 532XXX		(\$789)	(\$789)
Total Requirements		\$4,328,939	\$4,328,939

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H1	HOMELAND SECURITY(HSGP)	\$2,169,240	\$2,169,240		
Total 538XXX		\$2,169,240	\$2,169,240		
Total Receipts		\$2,169,240	\$2,169,240		
Net Appropriation/Total FTE Count		\$2,159,699	\$2,159,699	0.000	0.000

801635HD

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H1	HOMELAND SECURITY(HSGP)	(\$4,277,655)	(\$4,277,655)
5388HD	EMPG	\$4,277,655	\$4,277,655
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

80163H11

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$113,625	\$113,625
Total 532XXX		\$113,625	\$113,625

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$4,164,030	\$4,164,030



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80163H11**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$4,164,030	\$4,164,030		
Total Requirements		\$4,277,655	\$4,277,655		
Receipts					
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H1	HOMELAND SECURITY(HSGP)	\$4,277,655	\$4,277,655		
Total 538XXX		\$4,277,655	\$4,277,655		
Total Receipts		\$4,277,655	\$4,277,655		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

801935C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5362A6	COST REIMB AGRI % FED SHA	\$200,000	\$200,000		
Total 536XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		
Receipts					
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

80193C03

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5362A6	COST REIMB AGRI % FED SHA	(\$200,000)	(\$200,000)		
Total 536XXX		(\$200,000)	(\$200,000)		
Total Requirements		(\$200,000)	(\$200,000)		
Receipts					



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80193C03**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	(\$200,000)	(\$200,000)		
Total 538XXX		(\$200,000)	(\$200,000)		
Total Receipts		(\$200,000)	(\$200,000)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

802035C5

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	(\$141,890)	(\$141,890)		
5388C5	PRE-DISASTER MITIGATION	\$141,890	\$141,890		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

80203C05

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,713	\$1,713
532210	ENRG SER -ELECTRICAL	\$2,809	\$2,809
532220	ENRG SER -NAT.GAS/PROPANE	\$545	\$545
532430	MAINT AGREEMENT-EQUIP	\$1,575	\$1,575
532448	MAINT AGREE-PC SOFTWARE	\$1,575	\$1,575
532449	MAINT AGREE-SERVER SOFTWR	\$1,250	\$1,250
532490	MAINT AGREEMENT-OTHER	\$750	\$750
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,397	\$26,397
532521	RENT/LEASE-MOTOR VEHICLES	\$3,832	\$3,832
532524	RENT/LEASE-GEN OFF EQUIP	\$4,950	\$4,950
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532721	LODGING - IN STATE	\$2,280	\$2,280
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,948	\$1,948



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

80203C05

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$800	\$800
532811	TELEPHONE SERVICE	\$1,165	\$1,165
532812	TELECOMMUN DATA CHRG	\$2,509	\$2,509
532814	CELLULAR PHONE SERVICES	\$662	\$662
532821	COMPUTER/DATA PROCESS SVC	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$3,414	\$3,414
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532930	REGISTRATION FEES	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000
Total 532XXX		\$63,824	\$63,824

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,875	\$1,875
533120	DATA PROCESSING SUPPLIES	\$1,275	\$1,275
533210	JANITORIAL SUPPLIES	\$1,790	\$1,790
533900	OTHER MATERIALS & SUPP	\$490	\$490
Total 533XXX		\$5,430	\$5,430

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$72,636	\$72,636	0.000	0.000
Total 537XXX		\$72,636	\$72,636	0.000	0.000
Total Requirements		\$141,890	\$141,890	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	\$141,890	\$141,890		
Total 538XXX		\$141,890	\$141,890		
Total Receipts		\$141,890	\$141,890		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

802335C6

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
802335C6**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388C0	LEGISLATIVE PRE-DISASTER	(\$7,607)	(\$7,607)
5388C6	SEVERE LOSS REPETITIV REV	\$7,607	\$7,607
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

80233C06

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$7,607	\$7,607	0.000	0.000
Total 537XXX		\$7,607	\$7,607	0.000	0.000
Total Requirements		\$7,607	\$7,607	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	\$7,607	\$7,607		
Total 538XXX		\$7,607	\$7,607		
Total Receipts		\$7,607	\$7,607		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

802435C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388C0	LEGISLATIVE PRE-DISASTER	(\$6,560)	(\$6,560)
5388C3	LEGISLATIVE PDM	\$6,560	\$6,560
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

80243C03

Requirements

537XXX-RESERVES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80243C03**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$6,560	\$6,560	0.000	0.000
Total 537XXX		\$6,560	\$6,560	0.000	0.000
Total Requirements		\$6,560	\$6,560	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	\$6,560	\$6,560		
Total 538XXX		\$6,560	\$6,560		
Total Receipts		\$6,560	\$6,560		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

802535C7

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5362A6	COST REIMB AGRI % FED SHA	(\$200,000)	(\$200,000)		
Total 536XXX		(\$200,000)	(\$200,000)		
Total Requirements		(\$200,000)	(\$200,000)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	(\$200,000)	(\$200,000)		
Total 538XXX		(\$200,000)	(\$200,000)		
Total Receipts		(\$200,000)	(\$200,000)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

80253C07

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5362A6	COST REIMB AGRI % FED SHA	\$200,000	\$200,000		
Total 536XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80253C07**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

802635C8

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	(\$254,395)	(\$254,395)		
5388C8	REPETITIVE FLOOD CLAIMS	\$254,395	\$254,395		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

80263C08

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536215	ST AID-HAZARD MITIGAT	\$254,395	\$254,395		
Total 536XXX		\$254,395	\$254,395		
Total Requirements		\$254,395	\$254,395		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	\$254,395	\$254,395		
Total 538XXX		\$254,395	\$254,395		
Total Receipts		\$254,395	\$254,395		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

802735C8

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

802735C8

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388C0	LEGISLATIVE PRE-DISASTER	(\$77,081)	(\$77,081)
5388C8	REPETITIVE FLOOD CLAIMS	\$77,081	\$77,081
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

80273C08

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$500	\$500
532184	JANITORIAL SER AGREEMENT	\$1,009	\$1,009
532210	ENRG SER -ELECTRICAL	\$1,255	\$1,255
532220	ENRG SER -NAT.GAS/PROPANE	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$700	\$700
532448	MAINT AGREE-PC SOFTWARE	\$685	\$685
532449	MAINT AGREE-SERVER SOFTWR	\$694	\$694
532490	MAINT AGREEMENT-OTHER	\$450	\$450
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,500	\$9,500
532521	RENT/LEASE-MOTOR VEHICLES	\$2,400	\$2,400
532524	RENT/LEASE-GEN OFF EQUIP	\$1,410	\$1,410
532721	LODGING - IN STATE	\$1,750	\$1,750
532724	MEALS - IN STATE	\$950	\$950
532811	TELEPHONE SERVICE	\$900	\$900
532812	TELECOMMUN DATA CHRG	\$1,150	\$1,150
532814	CELLULAR PHONE SERVICES	\$135	\$135
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$1,066	\$1,066
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$525	\$525
Total 532XXX		\$25,779	\$25,779



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80273C08**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,350	\$1,350
533120	DATA PROCESSING SUPPLIES	\$565	\$565
533210	JANITORIAL SUPPLIES	\$746	\$746
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$2,861	\$2,861

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$48,441	\$48,441	0.000	0.000
Total 537XXX		\$48,441	\$48,441	0.000	0.000
Total Requirements		\$77,081	\$77,081	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	\$77,081	\$77,081		
Total 538XXX		\$77,081	\$77,081		
Total Receipts		\$77,081	\$77,081		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

8035

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538104	TRANSFER TO 24552	\$568,201	\$568,201
Total 538XXX		\$568,201	\$568,201
Total Requirements		\$568,201	\$568,201

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438114	TRANSFER FROM OSBM	\$568,201	\$568,201
Total 438XXX		\$568,201	\$568,201
Total Receipts		\$568,201	\$568,201



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
8035**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

8053

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$34,222	\$34,222	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,618	\$2,618	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,849	\$3,849	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$45,618	\$45,618	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,742	\$2,742
Total 532XXX		\$2,742	\$2,742
Total Requirements		\$48,360	\$48,360

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	TRANSFER FROM 24551	\$48,360	\$48,360
Total 438XXX		\$48,360	\$48,360
Total Receipts		\$48,360	\$48,360

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

8057

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$48,931	\$48,931	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,743	\$3,743	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,143	\$5,143	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$62,746	\$62,746	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

8057

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$60,634	\$60,634
Total 532XXX		\$60,634	\$60,634
Total Requirements		\$123,380	\$123,380

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	TRANSFER FROM 24551	\$123,380	\$123,380		
Total 438XXX		\$123,380	\$123,380		
Total Receipts		\$123,380	\$123,380		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

8059

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$40,291	\$40,291	0.000	0.000
Total 537XXX		\$40,291	\$40,291	0.000	0.000
Total Requirements		\$40,291	\$40,291	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C0	LEGISLATIVE PRE-DISASTER	\$40,291	\$40,291		
Total 538XXX		\$40,291	\$40,291		
Total Receipts		\$40,291	\$40,291		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

8061

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$827,756	\$827,756	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$1,565	\$1,565	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

8061

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531422	HOLIDAY PAY - RECEIPTS	\$3,087	\$3,087	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$10,690	\$10,690	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$37,252	\$37,252	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$67,335	\$67,335	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$92,096	\$92,096	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$100,609	\$100,609	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$89,796	\$89,796	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$3,244	\$3,244	0.000	0.000
Total 531XXX		\$1,233,430	\$1,233,430	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$101,939	\$101,939
532184	JANITORIAL SER AGREEMENT	\$5,282	\$5,282
532185	WASTE REM/RECY SER AGREEM	\$150	\$150
532187	PEST CONTROL AGREEMENT	\$280	\$280
532199	MISC CONTRACTUAL SERVICES	\$162,348	\$162,348
532210	ENRG SER -ELECTRICAL	\$5,546	\$5,546
532220	ENRG SER -NAT.GAS/PROPANE	\$2,700	\$2,700
532230	ENRG SER -WATER & SEWER	\$600	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$2,400	\$2,400
532337	REPAIRS-PC/PRINTER	\$974	\$974
532390	REPAIRS-OTHER	\$2,400	\$2,400
532430	MAINT AGREEMENT-EQUIP	\$10,809	\$10,809
532446	MAINT AGREE-LAN EQUIP	\$850	\$850
532512	RENT/LEASE-BLDINGS/OFFICE	\$114,087	\$114,087
532513	RENT/LEASE-OTH FACILITIES	\$1,008	\$1,008
532521	RENT/LEASE-MOTOR VEHICLES	\$86,100	\$86,100
532524	RENT/LEASE-GEN OFF EQUIP	\$375	\$375
532712	TRANS AIR-OUT STATE,IN US	\$5,600	\$5,600
532714	TRANSP-GRND - IN STATE	\$13,616	\$13,616
532715	TRANS GRND-OUT STA,IN US	\$417	\$417



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

8061

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$11,710	\$11,710
532722	LODGING-OUT STATE, IN US	\$4,500	\$4,500
532724	MEALS - IN STATE	\$10,848	\$10,848
532725	MEALS-OUT OF STATE,IN US	\$1,020	\$1,020
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$27,500	\$27,500
532814	CELLULAR PHONE SERVICES	\$28,079	\$28,079
532821	COMPUTER/DATA PROCESS SVC	\$10,630	\$10,630
532840	POSTAGE, FREIGHT & DELIV	\$7,000	\$7,000
532870	CABLE TV	\$683	\$683
532930	REGISTRATION FEES	\$3,400	\$3,400
532942	OTHER EMP EDUCATIONAL EXP	\$1,794	\$1,794
Total 532XXX		\$624,845	\$624,845

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,210	\$11,210
533120	DATA PROCESSING SUPPLIES	\$5,973	\$5,973
533190	OTHER ADMIN SUPPLIES	\$150	\$150
533310	GASOLINE	\$200	\$200
533410	FOOD SUPPLIES	\$2,270	\$2,270
533690	OTHER PHARM SUPPLIES	\$24	\$24
533900	OTHER MATERIALS & SUPP	\$70	\$70
Total 533XXX		\$19,897	\$19,897

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$52,343	\$52,343
534534	PC/PRINTER EQUIPMENT	\$12,263	\$12,263
534713	PC SOFTWARE	\$1,800	\$1,800
Total 534XXX		\$66,406	\$66,406

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

8061

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,575	\$7,575
Total 535XXX		\$7,575	\$7,575

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536230	COST REIMB WILDLIFE	\$11,000	\$11,000
5362A2	COST REIMB ENV NAT	\$140,197	\$140,197
536902	AID TO GOVERNMENTAL	\$4,900	\$4,900
Total 536XXX		\$156,097	\$156,097
Total Requirements		\$2,108,250	\$2,108,250

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$1,229,987	\$1,229,987
Total 435XXX		\$1,229,987	\$1,229,987

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 24550	\$859,318	\$859,318
Total 438XXX		\$859,318	\$859,318
Total Receipts		\$2,089,305	\$2,089,305

Net Appropriation/Total FTE Count	\$18,945	\$18,945	0.000	0.000
--	-----------------	-----------------	--------------	--------------

8062

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,174	\$38,174	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,922	\$2,922	0.000	0.000
Total 531XXX		\$41,096	\$41,096	0.000	0.000
Total Requirements		\$41,096	\$41,096	0.000	0.000
Net Appropriation/Total FTE Count		\$41,096	\$41,096	0.000	0.000

80624B06



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80624B06**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$229	\$229	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18	\$18	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,026	\$3,026	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$7,430	\$7,430	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$432	\$432
532821	COMPUTER/DATA PROCESS SVC	\$846	\$846
532840	POSTAGE, FREIGHT & DELIV	\$379	\$379
Total 532XXX		\$1,657	\$1,657

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$400	\$400
534711	OTHER COMPUTER SOFTWARE	\$57	\$57
Total 534XXX		\$457	\$457
Total Requirements		\$9,544	\$9,544

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$50,640	\$50,640		
Total 434XXX		\$50,640	\$50,640		
Total Receipts		\$50,640	\$50,640		
Net Appropriation/Total FTE Count		(\$41,096)	(\$41,096)	0.000	0.000

8064

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$136,368	\$136,368	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,716	\$1,716	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
8064**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531431	SHIFT PREM PAY - APPRO	\$7,565	\$7,565	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,353	\$10,353	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,308	\$15,308	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$186,097	\$186,097	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$4,500	\$4,500
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000
532448	MAINT AGREE-PC SOFTWARE	\$10,500	\$10,500
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700
532721	LODGING - IN STATE	\$363	\$363
532724	MEALS - IN STATE	\$900	\$900
532811	TELEPHONE SERVICE	\$297	\$297
532812	TELECOMMUN DATA CHRG	\$100	\$100
532814	CELLULAR PHONE SERVICES	\$11,795	\$11,795
532840	POSTAGE, FREIGHT & DELIV	\$352	\$352
532912	MOTOR VEHICLE INSURANCE	\$17,802	\$17,802
532913	LIABILITY INSURANCE	\$6,272	\$6,272
532919	OTHER INSURANCE	\$7,319	\$7,319
Total 532XXX		\$70,900	\$70,900

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$350	\$350
533310	GASOLINE	\$300	\$300
533320	DIESEL FUEL	\$4,000	\$4,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,125	\$1,125
533900	OTHER MATERIALS & SUPP	\$11,525	\$11,525
Total 533XXX		\$17,300	\$17,300

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

8064

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$145	\$145
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$890	\$890
Total 534XXX		\$2,535	\$2,535

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$460,350	\$460,350
Total 536XXX		\$460,350	\$460,350
Total Requirements		\$737,182	\$737,182

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437113	INSURANCE RECOVERIES	\$50,000	\$50,000		
Total 437XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$687,182	\$687,182	0.000	0.000

8068

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$5,219	\$5,219	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$783	\$783	0.000	0.000
Total 531XXX		\$6,002	\$6,002	0.000	0.000
Total Requirements		\$6,002	\$6,002	0.000	0.000
Net Appropriation/Total FTE Count		\$6,002	\$6,002	0.000	0.000

806835CA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$47,899	\$47,899	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
806835CA**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,665	\$3,665	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,128	\$5,128	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$61,621	\$61,621	0.000	0.000
Total Requirements		\$61,621	\$61,621	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM 24550	\$58,592	\$58,592
Total 438XXX		\$58,592	\$58,592

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388C1	NOT FOUND	(\$289,561)	(\$289,561)
5388CA	COMMUNITY ASST PROGRAM	\$292,590	\$292,590
Total 538XXX		\$3,029	\$3,029
Total Receipts		\$61,621	\$61,621

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
--	--	------------	------------	--------------	--------------

80683C10

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$134,256	\$134,256	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$515	\$515	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,272	\$10,272	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,165	\$14,165	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$173,995	\$173,995	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$113,873	\$113,873



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80683C10**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$710	\$710
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$335	\$335
532725	MEALS-OUT OF STATE,IN US	\$48	\$48
Total 532XXX		\$115,566	\$115,566
Total Requirements		\$289,561	\$289,561

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C1	NOT FOUND	\$289,561	\$289,561		
Total 538XXX		\$289,561	\$289,561		
Total Receipts		\$289,561	\$289,561		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

8070

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$162,504	\$162,504	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,972	\$11,972	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,034	\$18,034	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$207,297	\$207,297	0.000	0.000
Total Requirements		\$207,297	\$207,297	0.000	0.000
Net Appropriation/Total FTE Count		\$207,297	\$207,297	0.000	0.000

807235C5

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A0	FEDERAL GRANTS	(\$2,143,909)	(\$2,143,909)
5388C0	LEGISLATIVE PRE-DISASTER	(\$199,289)	(\$199,289)
5388C5	PRE-DISASTER MITIGATION	\$2,343,198	\$2,343,198



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
807235C5**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

80723C05

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536215	ST AID-HAZARD MITIGAT	\$199,289	\$199,289
536902	AID TO GOVERNMENTAL	\$2,143,909	\$2,143,909
Total 536XXX		\$2,343,198	\$2,343,198
Total Requirements		\$2,343,198	\$2,343,198

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A0	FEDERAL GRANTS	\$2,143,909	\$2,143,909		
5388C0	LEGISLATIVE PRE-DISASTER	\$199,289	\$199,289		
Total 538XXX		\$2,343,198	\$2,343,198		
Total Receipts		\$2,343,198	\$2,343,198		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

807335CB

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$687	\$687	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$338	\$338	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$79	\$79	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$147	\$147	0.000	0.000
Total 531XXX		\$1,251	\$1,251	0.000	0.000
Total Requirements		\$1,251	\$1,251	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
807335CB**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C1	NOT FOUND	(\$425,893)	(\$425,893)		
5388CB	HAZ MATERIALS	\$427,144	\$427,144		
Total 538XXX		\$1,251	\$1,251		
Total Receipts		\$1,251	\$1,251		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

80733C11

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$102,266	\$102,266	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,825	\$7,825	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,749	\$10,749	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,091	\$11,091	0.000	0.000
Total 531XXX		\$131,931	\$131,931	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$72,342	\$72,342
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$125	\$125
532712	TRANS AIR-OUT STATE,IN US	\$358	\$358
532714	TRANSP-GRND - IN STATE	\$695	\$695
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$250	\$250
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$25	\$25
532811	TELEPHONE SERVICE	\$375	\$375
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$125	\$125
532930	REGISTRATION FEES	\$75	\$75



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80733C11**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$76,520	\$76,520

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533310	GASOLINE	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$5,849	\$5,849
Total 533XXX		\$6,599	\$6,599

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536902	AID TO GOVERNMENTAL	\$156,250	\$156,250
Total 536XXX		\$156,250	\$156,250

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$54,593	\$54,593	0.000	0.000
Total 537XXX		\$54,593	\$54,593	0.000	0.000
Total Requirements		\$425,893	\$425,893	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388C1	NOT FOUND	\$425,893	\$425,893		
Total 538XXX		\$425,893	\$425,893		
Total Receipts		\$425,893	\$425,893		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

808335D5

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$12,250	\$12,250
532170	ADMIN SERVICES	\$9,000	\$9,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
808335D5**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,750	\$5,750
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$17,000	\$17,000
532721	LODGING - IN STATE	\$18,800	\$18,800
532724	MEALS - IN STATE	\$10,000	\$10,000
532725	MEALS-OUT OF STATE,IN US	\$1,275	\$1,275
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100
Total 532XXX		\$79,675	\$79,675

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$7,700	\$7,700
Total 533XXX		\$7,700	\$7,700

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$14,292	\$14,292
Total 534XXX		\$14,292	\$14,292
Total Requirements		\$101,667	\$101,667

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388D5	EM HM POSITIONS CLRG	\$101,667	\$101,667
Total 538XXX		\$101,667	\$101,667
Total Receipts		\$101,667	\$101,667

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------

80833D

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A0	FEDERAL GRANTS	(\$101,667)	(\$101,667)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80833D**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		(\$101,667)	(\$101,667)
Total Receipts		(\$101,667)	(\$101,667)
Net Appropriation/Total FTE Count		\$101,667	\$101,667

80833D05

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$12,250	\$12,250
532170	ADMIN SERVICES	\$9,000	\$9,000
532199	MISC CONTRACTUAL SERVICES	\$5,750	\$5,750
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$17,000	\$17,000
532721	LODGING - IN STATE	\$18,800	\$18,800
532724	MEALS - IN STATE	\$10,000	\$10,000
532725	MEALS-OUT OF STATE,IN US	\$1,275	\$1,275
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100
Total 532XXX		\$79,675	\$79,675

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$7,700	\$7,700
Total 533XXX		\$7,700	\$7,700

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$14,292	\$14,292
Total 534XXX		\$14,292	\$14,292
Total Requirements		\$101,667	\$101,667

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

80833D05

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A0	FEDERAL GRANTS	\$101,667	\$101,667		
Total 538XXX		\$101,667	\$101,667		
Total Receipts		\$101,667	\$101,667		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

80833D5

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	(\$12,250)	(\$12,250)
532170	ADMIN SERVICES	(\$9,000)	(\$9,000)
532199	MISC CONTRACTUAL SERVICES	(\$5,750)	(\$5,750)
532590	RENT/LEASE OTHER PROPERTY	(\$2,500)	(\$2,500)
532714	TRANSP-GRND - IN STATE	(\$17,000)	(\$17,000)
532721	LODGING - IN STATE	(\$18,800)	(\$18,800)
532724	MEALS - IN STATE	(\$10,000)	(\$10,000)
532725	MEALS-OUT OF STATE,IN US	(\$1,275)	(\$1,275)
532811	TELEPHONE SERVICE	(\$2,000)	(\$2,000)
532840	POSTAGE, FREIGHT & DELIV	(\$1,100)	(\$1,100)
Total 532XXX		(\$79,675)	(\$79,675)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	(\$7,700)	(\$7,700)
Total 533XXX		(\$7,700)	(\$7,700)

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	(\$14,292)	(\$14,292)		
Total 534XXX		(\$14,292)	(\$14,292)		
Total Requirements		(\$101,667)	(\$101,667)		
Net Appropriation/Total FTE Count		(\$101,667)	(\$101,667)	0.000	0.000

808835CC

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
808835CC**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A0	FEDERAL GRANTS	(\$19,313,998)	(\$19,313,998)
5388CC	EM FLOODPLAIN MAPPING	\$19,313,998	\$19,313,998
Total 538XXX		\$0	\$0
Total Receipts		\$0	\$0
Net Appropriation/Total FTE Count		\$0	\$0

80883C12

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$19,313,998	\$19,313,998
Total 532XXX		\$19,313,998	\$19,313,998
Total Requirements		\$19,313,998	\$19,313,998

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A0	FEDERAL GRANTS	\$19,313,998	\$19,313,998		
Total 538XXX		\$19,313,998	\$19,313,998		
Total Receipts		\$19,313,998	\$19,313,998		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

8095357

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388A0	FEDERAL GRANTS	(\$1,229,626)	(\$1,229,626)
Total 538XXX		(\$1,229,626)	(\$1,229,626)
Total Receipts		(\$1,229,626)	(\$1,229,626)
Net Appropriation/Total FTE Count		\$1,229,626	\$1,229,626

809535D7

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
809535D7**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388D7	PA FLOYD 1292	\$1,229,626	\$1,229,626
Total 538XXX		\$1,229,626	\$1,229,626
Total Receipts		\$1,229,626	\$1,229,626
Net Appropriation/Total FTE Count		(\$1,229,626)	(\$1,229,626)

80953D07

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$4	\$4	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$14,304	\$14,304	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,034	\$1,034	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1	\$1	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1	\$1	0.000	0.000
Total 531XXX		\$15,344	\$15,344	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,270	\$4,270
532711	TRANSP AIR - IN STATE	\$8,886	\$8,886
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000
532721	LODGING - IN STATE	\$39,856	\$39,856
532724	MEALS - IN STATE	\$34,525	\$34,525
532840	POSTAGE, FREIGHT & DELIV	\$244	\$244
Total 532XXX		\$107,781	\$107,781

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536960	MUNICIPALITY ALLOCATIONS	\$1,228,228	\$1,228,228
Total 536XXX		\$1,228,228	\$1,228,228
Total Requirements		\$1,351,353	\$1,351,353

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
--	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
80953D07**

Receipts

Account Code	Account Title	Amount	Amount
438103	TRANSFER FROM 24551	\$125,016	\$125,016
Total 438XXX		\$125,016	\$125,016

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A0	FEDERAL GRANTS	\$1,229,626	\$1,229,626		
Total 538XXX		\$1,229,626	\$1,229,626		
Total Receipts		\$1,354,642	\$1,354,642		
Net Appropriation/Total FTE Count		(\$3,289)	(\$3,289)	0.000	0.000

810635D7

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A0	FEDERAL GRANTS	(\$1,877,442)	(\$1,877,442)		
5388D7	PA FLOYD 1292	\$1,877,442	\$1,877,442		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

81063D07

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$15,000	\$15,000
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
532331	REPAIRS-MOTOR VEHICLES	\$9,000	\$9,000
532333	REPAIRS-OTHER EQUIPMENT	\$800	\$800
532430	MAINT AGREEMENT-EQUIP	\$7,500	\$7,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$675	\$675
532513	RENT/LEASE-OTH FACILITIES	\$11,000	\$11,000
532590	RENT/LEASE OTHER PROPERTY	\$10,000	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$50,000	\$50,000
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
81063D07**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$20,000	\$20,000
532811	TELEPHONE SERVICE	\$50,000	\$50,000
532812	TELECOMMUN DATA CHRG	\$25,000	\$25,000
532840	POSTAGE, FREIGHT & DELIV	\$52,000	\$52,000
532850	PRINT,BIND,DUPLICATE	\$27,433	\$27,433
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$9,398	\$9,398
Total 532XXX		\$352,306	\$352,306

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$1,200	\$1,200

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$5,237	\$5,237
534530	OTHER DP EQUIPMENT	\$900	\$900
534539	OTHER EQUIPMENT	\$500	\$500
534541	AUTOS, TRUCKS, & BUSES	\$19,365	\$19,365
534544	TRAILERS	\$10,000	\$10,000
534711	OTHER COMPUTER SOFTWARE	\$750	\$750
534713	PC SOFTWARE	\$1,500	\$1,500
Total 534XXX		\$38,252	\$38,252

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000
535900	OTHER EXPENSES	\$43,308	\$43,308



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
81063D07**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$47,308	\$47,308

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536960	MUNICIPALITY ALLOCATIONS	\$1,438,376	\$1,438,376
Total 536XXX		\$1,438,376	\$1,438,376
Total Requirements		\$1,877,442	\$1,877,442

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A0	FEDERAL GRANTS	\$1,877,442	\$1,877,442		
Total 538XXX		\$1,877,442	\$1,877,442		
Total Receipts		\$1,877,442	\$1,877,442		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

810735D8

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A0	FEDERAL GRANTS	\$1,000	\$1,000		
5388D8	FEDERAL GRANTS	(\$1,000)	(\$1,000)		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		

81073D08

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$1,000)	(\$1,000)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$106)	(\$106)	0.000	0.000
Total 531XXX		(\$1,106)	(\$1,106)	0.000	0.000

532XXX-PURCHASED SERVICES

	2013-2014	2014-2015
--	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
81073D08**

Requirements

Account Code	Account Title	Amount	Amount
532170	ADMIN SERVICES	\$106	\$106
Total 532XXX		\$106	\$106
Total Requirements		(\$1,000)	(\$1,000)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A0	FEDERAL GRANTS	(\$1,000)	(\$1,000)		
Total 538XXX		(\$1,000)	(\$1,000)		
Total Receipts		(\$1,000)	(\$1,000)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

810835D8

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,295	\$2,295	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$175	\$175	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$242	\$242	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,707	\$7,707	0.000	0.000
Total 531XXX		\$10,419	\$10,419	0.000	0.000
Total Requirements		\$10,419	\$10,419	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A0	FEDERAL GRANTS	(\$1,000)	(\$1,000)		
5388D8	FEDERAL GRANTS	\$1,000	\$1,000		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$10,419	\$10,419	0.000	0.000

81083D08

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
81083D08**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$2,295)	(\$2,295)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,000	\$1,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$175)	(\$175)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$242)	(\$242)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$106	\$106	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$7,707)	(\$7,707)	0.000	0.000
Total 531XXX		(\$9,313)	(\$9,313)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	(\$106)	(\$106)
Total 532XXX		(\$106)	(\$106)
Total Requirements		(\$9,419)	(\$9,419)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388A0	FEDERAL GRANTS	\$1,000	\$1,000		
Total 538XXX		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		(\$10,419)	(\$10,419)	0.000	0.000

8110

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$260,000	\$260,000
Total 532XXX		\$260,000	\$260,000
Total Requirements		\$260,000	\$260,000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$260,000	\$260,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

8110

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 434XXX		\$260,000	\$260,000		
Total Receipts		\$260,000	\$260,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

8111

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,325,999	\$1,325,999	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$75,696	\$75,696	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$105,351	\$105,351	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$114,795	\$114,795	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$92,226	\$92,226	0.000	0.000
Total 531XXX		\$1,714,067	\$1,714,067	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,000	\$2,000
532184	JANITORIAL SER AGREEMENT	\$1,020	\$1,020
532199	MISC CONTRACTUAL SERVICES	\$74,638	\$74,638
532210	ENRG SER -ELECTRICAL	\$2,064	\$2,064
532220	ENRG SER -NAT.GAS/PROPANE	\$80	\$80
532430	MAINT AGREEMENT-EQUIP	\$8,510	\$8,510
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,628	\$1,628
532490	MAINT AGREEMENT-OTHER	\$18,480	\$18,480
532512	RENT/LEASE-BLDINGS/OFFICE	\$15,950	\$15,950
532523	RENT/LEASE-VOICE COMM EQU	\$600	\$600
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$375	\$375
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$975	\$975
532722	LODGING-OUT STATE, IN US	\$800	\$800
532724	MEALS - IN STATE	\$530	\$530



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

8111

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$318	\$318
532811	TELEPHONE SERVICE	\$6,848	\$6,848
532812	TELECOMMUN DATA CHRG	\$28,586	\$28,586
532814	CELLULAR PHONE SERVICES	\$1,193	\$1,193
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$2,705	\$2,705
532942	OTHER EMP EDUCATIONAL EXP	\$1,894	\$1,894
Total 532XXX		\$173,594	\$173,594

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,082	\$1,082
533120	DATA PROCESSING SUPPLIES	\$270	\$270
533900	OTHER MATERIALS & SUPP	\$271	\$271
Total 533XXX		\$1,623	\$1,623

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$271	\$271
534521	OFFICE EQUIPMENT	\$270	\$270
534534	PC/PRINTER EQUIPMENT	\$2,705	\$2,705
534535	SERVER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$100	\$100
534713	PC SOFTWARE	\$100	\$100
534714	SERVER SOFTWARE	\$100	\$100
Total 534XXX		\$6,546	\$6,546

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$541	\$541
Total 535XXX		\$541	\$541

538XXX-INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
8111**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$166,941	\$166,941
Total 538XXX		\$166,941	\$166,941
Total Requirements		\$2,063,312	\$2,063,312

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$2,063,312	\$2,063,312		
Total 435XXX		\$2,063,312	\$2,063,312		
Total Receipts		\$2,063,312	\$2,063,312		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

8112

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$8,653,500	\$8,653,500
Total 532XXX		\$8,653,500	\$8,653,500
Total Requirements		\$8,653,500	\$8,653,500

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$8,653,500	\$8,653,500		
Total 434XXX		\$8,653,500	\$8,653,500		
Total Receipts		\$8,653,500	\$8,653,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

8113

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$10,920	\$10,920
532714	TRANSP-GRND - IN STATE	\$800	\$800
532721	LODGING - IN STATE	\$920	\$920



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

8113

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$900	\$900
532930	REGISTRATION FEES	\$300	\$300
Total 532XXX		\$13,840	\$13,840

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
Total 533XXX		\$400	\$400
Total Requirements		\$14,240	\$14,240

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538812	FLOOD MAPPING - CGIA	\$14,240	\$14,240		
Total 538XXX		\$14,240	\$14,240		
Total Receipts		\$14,240	\$14,240		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

811535HD

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,000	\$4,000
532721	LODGING - IN STATE	\$20,000	\$20,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532727	MISC - IN STATE	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
Total 532XXX		\$30,000	\$30,000
Total Requirements		\$30,000	\$30,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

811535HD

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388HD	EMPG	\$30,000	\$30,000		
Total 538XXX		\$30,000	\$30,000		
Total Receipts		\$30,000	\$30,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

8116

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$669,885	\$669,885	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$197,621	\$197,621	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,056	\$16,056	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,246	\$51,246	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,119	\$15,119	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,855	\$95,855	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,278	\$28,278	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,256	\$72,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,392	\$26,392	0.000	0.000
Total 531XXX		\$1,172,708	\$1,172,708	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$36,683	\$36,683
Total 532XXX		\$36,683	\$36,683
Total Requirements		\$1,209,391	\$1,209,391

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$267,410	\$267,410		
Total 434XXX		\$267,410	\$267,410		
Total Receipts		\$267,410	\$267,410		
Net Appropriation/Total FTE Count		\$941,981	\$941,981	0.000	0.000

8118



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
8118**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532184	JANITORIAL SER AGREEMENT	\$87,022	\$87,022		
532210	ENRG SER -ELECTRICAL	\$102,706	\$102,706		
532310	REPAIRS-BUILDINGS	\$196,420	\$196,420		
Total 532XXX		\$386,148	\$386,148		
Total Requirements		\$386,148	\$386,148		
Net Appropriation/Total FTE Count		\$386,148	\$386,148	0.000	0.000

890331J1

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	(\$385)	(\$385)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$30)	(\$30)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$2,011)	(\$2,011)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$7,355)	(\$7,355)	0.000	0.000
Total Requirements		(\$7,355)	(\$7,355)	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	(\$7,355)	(\$7,355)		
Total 438XXX		(\$7,355)	(\$7,355)		
Total Receipts		(\$7,355)	(\$7,355)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

89033J01

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$385	\$385	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30	\$30	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,011	\$2,011	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
89033J01**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$7,355	\$7,355	0.000	0.000
Total Requirements		\$7,355	\$7,355	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	TRANSFER FROM 24555	\$7,355	\$7,355		
Total 438XXX		\$7,355	\$7,355		
Total Receipts		\$7,355	\$7,355		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

9000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$73,048	\$73,048		
Total 536XXX		\$73,048	\$73,048		
Total Requirements		\$73,048	\$73,048		
Net Appropriation/Total FTE Count		\$73,048	\$73,048	0.000	0.000

9001

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$330,218	\$330,218		
536302	JCPC-DEMONSTRATION PROJ	\$100,000	\$100,000		
Total 536XXX		\$430,218	\$430,218		
Total Requirements		\$430,218	\$430,218		
Net Appropriation/Total FTE Count		\$430,218	\$430,218	0.000	0.000

9002

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536301	JCPC - AID TO COUNTIES	\$112,275	\$112,275



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9002

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$112,275	\$112,275		
Total Requirements		\$112,275	\$112,275		
Net Appropriation/Total FTE Count		\$112,275	\$112,275	0.000	0.000

9003

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$57,665	\$57,665		
Total 536XXX		\$57,665	\$57,665		
Total Requirements		\$57,665	\$57,665		
Net Appropriation/Total FTE Count		\$57,665	\$57,665	0.000	0.000

9004

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$105,489	\$105,489		
Total 536XXX		\$105,489	\$105,489		
Total Requirements		\$105,489	\$105,489		
Net Appropriation/Total FTE Count		\$105,489	\$105,489	0.000	0.000

9005

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$87,518	\$87,518		
Total 536XXX		\$87,518	\$87,518		
Total Requirements		\$87,518	\$87,518		
Net Appropriation/Total FTE Count		\$87,518	\$87,518	0.000	0.000

9006

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
9006**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$74,596	\$74,596		
Total 536XXX		\$74,596	\$74,596		
Total Requirements		\$74,596	\$74,596		
Net Appropriation/Total FTE Count		\$74,596	\$74,596	0.000	0.000

9007

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$152,389	\$152,389		
Total 536XXX		\$152,389	\$152,389		
Total Requirements		\$152,389	\$152,389		
Net Appropriation/Total FTE Count		\$152,389	\$152,389	0.000	0.000

9008

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$93,232	\$93,232		
Total 536XXX		\$93,232	\$93,232		
Total Requirements		\$93,232	\$93,232		
Net Appropriation/Total FTE Count		\$93,232	\$93,232	0.000	0.000

9009

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$144,251	\$144,251		
Total 536XXX		\$144,251	\$144,251		
Total Requirements		\$144,251	\$144,251		
Net Appropriation/Total FTE Count		\$144,251	\$144,251	0.000	0.000

9010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9010

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$176,737	\$176,737		
Total 536XXX		\$176,737	\$176,737		
Total Requirements		\$176,737	\$176,737		
Net Appropriation/Total FTE Count		\$176,737	\$176,737	0.000	0.000

9011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$508,064	\$508,064		
Total 536XXX		\$508,064	\$508,064		
Total Requirements		\$508,064	\$508,064		
Net Appropriation/Total FTE Count		\$508,064	\$508,064	0.000	0.000

9012

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$230,294	\$230,294		
536302	JCPC-DEMONSTRATION PROJ	\$73,242	\$73,242		
Total 536XXX		\$303,536	\$303,536		
Total Requirements		\$303,536	\$303,536		
Net Appropriation/Total FTE Count		\$303,536	\$303,536	0.000	0.000

9013

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$310,611	\$310,611		
Total 536XXX		\$310,611	\$310,611		
Total Requirements		\$310,611	\$310,611		
Net Appropriation/Total FTE Count		\$310,611	\$310,611	0.000	0.000

9014

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9014

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$211,117	\$211,117		
Total 536XXX		\$211,117	\$211,117		
Total Requirements		\$211,117	\$211,117		
Net Appropriation/Total FTE Count		\$211,117	\$211,117	0.000	0.000

9015

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$51,907	\$51,907		
Total 536XXX		\$51,907	\$51,907		
Total Requirements		\$51,907	\$51,907		
Net Appropriation/Total FTE Count		\$51,907	\$51,907	0.000	0.000

9016

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$168,736	\$168,736		
Total 536XXX		\$168,736	\$168,736		
Total Requirements		\$168,736	\$168,736		
Net Appropriation/Total FTE Count		\$168,736	\$168,736	0.000	0.000

9017

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$97,534	\$97,534		
Total 536XXX		\$97,534	\$97,534		
Total Requirements		\$97,534	\$97,534		
Net Appropriation/Total FTE Count		\$97,534	\$97,534	0.000	0.000

9018

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9018

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$332,366	\$332,366		
Total 536XXX		\$332,366	\$332,366		
Total Requirements		\$332,366	\$332,366		
Net Appropriation/Total FTE Count		\$332,366	\$332,366	0.000	0.000

9019

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$143,544	\$143,544		
Total 536XXX		\$143,544	\$143,544		
Total Requirements		\$143,544	\$143,544		
Net Appropriation/Total FTE Count		\$143,544	\$143,544	0.000	0.000

9020

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$85,779	\$85,779		
Total 536XXX		\$85,779	\$85,779		
Total Requirements		\$85,779	\$85,779		
Net Appropriation/Total FTE Count		\$85,779	\$85,779	0.000	0.000

9021

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$75,906	\$75,906		
Total 536XXX		\$75,906	\$75,906		
Total Requirements		\$75,906	\$75,906		
Net Appropriation/Total FTE Count		\$75,906	\$75,906	0.000	0.000

9022

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9022

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$52,051	\$52,051		
Total 536XXX		\$52,051	\$52,051		
Total Requirements		\$52,051	\$52,051		
Net Appropriation/Total FTE Count		\$52,051	\$52,051	0.000	0.000

9023

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$277,984	\$277,984		
Total 536XXX		\$277,984	\$277,984		
Total Requirements		\$277,984	\$277,984		
Net Appropriation/Total FTE Count		\$277,984	\$277,984	0.000	0.000

9024

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$198,917	\$198,917		
Total 536XXX		\$198,917	\$198,917		
Total Requirements		\$198,917	\$198,917		
Net Appropriation/Total FTE Count		\$198,917	\$198,917	0.000	0.000

9025

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$254,570	\$254,570		
Total 536XXX		\$254,570	\$254,570		
Total Requirements		\$254,570	\$254,570		
Net Appropriation/Total FTE Count		\$254,570	\$254,570	0.000	0.000

9026

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
9026**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$918,508	\$918,508		
536302	JCPC-DEMONSTRATION PROJ	\$95,000	\$95,000		
Total 536XXX		\$1,013,508	\$1,013,508		
Total Requirements		\$1,013,508	\$1,013,508		
Net Appropriation/Total FTE Count		\$1,013,508	\$1,013,508	0.000	0.000

9027

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$81,830	\$81,830		
Total 536XXX		\$81,830	\$81,830		
Total Requirements		\$81,830	\$81,830		
Net Appropriation/Total FTE Count		\$81,830	\$81,830	0.000	0.000

9028

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$88,429	\$88,429		
536302	JCPC-DEMONSTRATION PROJ	\$75,000	\$75,000		
Total 536XXX		\$163,429	\$163,429		
Total Requirements		\$163,429	\$163,429		
Net Appropriation/Total FTE Count		\$163,429	\$163,429	0.000	0.000

9029

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$390,671	\$390,671		
536302	JCPC-DEMONSTRATION PROJ	\$90,000	\$90,000		
Total 536XXX		\$480,671	\$480,671		
Total Requirements		\$480,671	\$480,671		
Net Appropriation/Total FTE Count		\$480,671	\$480,671	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9030

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$109,880	\$109,880		
Total 536XXX		\$109,880	\$109,880		
Total Requirements		\$109,880	\$109,880		
Net Appropriation/Total FTE Count		\$109,880	\$109,880	0.000	0.000

9031

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$169,150	\$169,150		
Total 536XXX		\$169,150	\$169,150		
Total Requirements		\$169,150	\$169,150		
Net Appropriation/Total FTE Count		\$169,150	\$169,150	0.000	0.000

9032

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$536,666	\$536,666		
Total 536XXX		\$536,666	\$536,666		
Total Requirements		\$536,666	\$536,666		
Net Appropriation/Total FTE Count		\$536,666	\$536,666	0.000	0.000

9033

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$216,301	\$216,301		
Total 536XXX		\$216,301	\$216,301		
Total Requirements		\$216,301	\$216,301		
Net Appropriation/Total FTE Count		\$216,301	\$216,301	0.000	0.000

9034

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9034

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$713,108	\$713,108		
Total 536XXX		\$713,108	\$713,108		
Total Requirements		\$713,108	\$713,108		
Net Appropriation/Total FTE Count		\$713,108	\$713,108	0.000	0.000

9035

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$136,991	\$136,991		
Total 536XXX		\$136,991	\$136,991		
Total Requirements		\$136,991	\$136,991		
Net Appropriation/Total FTE Count		\$136,991	\$136,991	0.000	0.000

9036

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$530,721	\$530,721		
Total 536XXX		\$530,721	\$530,721		
Total Requirements		\$530,721	\$530,721		
Net Appropriation/Total FTE Count		\$530,721	\$530,721	0.000	0.000

9037

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$61,299	\$61,299		
Total 536XXX		\$61,299	\$61,299		
Total Requirements		\$61,299	\$61,299		
Net Appropriation/Total FTE Count		\$61,299	\$61,299	0.000	0.000

9038

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
9038**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$55,463	\$55,463		
Total 536XXX		\$55,463	\$55,463		
Total Requirements		\$55,463	\$55,463		
Net Appropriation/Total FTE Count		\$55,463	\$55,463	0.000	0.000

9039

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$141,524	\$141,524		
Total 536XXX		\$141,524	\$141,524		
Total Requirements		\$141,524	\$141,524		
Net Appropriation/Total FTE Count		\$141,524	\$141,524	0.000	0.000

9040

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$80,688	\$80,688		
Total 536XXX		\$80,688	\$80,688		
Total Requirements		\$80,688	\$80,688		
Net Appropriation/Total FTE Count		\$80,688	\$80,688	0.000	0.000

9041

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$987,774	\$987,774		
Total 536XXX		\$987,774	\$987,774		
Total Requirements		\$987,774	\$987,774		
Net Appropriation/Total FTE Count		\$987,774	\$987,774	0.000	0.000

9042

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9042

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$207,002	\$207,002		
Total 536XXX		\$207,002	\$207,002		
Total Requirements		\$207,002	\$207,002		
Net Appropriation/Total FTE Count		\$207,002	\$207,002	0.000	0.000

9043

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$224,037	\$224,037		
Total 536XXX		\$224,037	\$224,037		
Total Requirements		\$224,037	\$224,037		
Net Appropriation/Total FTE Count		\$224,037	\$224,037	0.000	0.000

9044

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$145,992	\$145,992		
Total 536XXX		\$145,992	\$145,992		
Total Requirements		\$145,992	\$145,992		
Net Appropriation/Total FTE Count		\$145,992	\$145,992	0.000	0.000

9045

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$199,188	\$199,188		
Total 536XXX		\$199,188	\$199,188		
Total Requirements		\$199,188	\$199,188		
Net Appropriation/Total FTE Count		\$199,188	\$199,188	0.000	0.000

9046

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9046

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$107,471	\$107,471		
Total 536XXX		\$107,471	\$107,471		
Total Requirements		\$107,471	\$107,471		
Net Appropriation/Total FTE Count		\$107,471	\$107,471	0.000	0.000

9047

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$120,529	\$120,529		
Total 536XXX		\$120,529	\$120,529		
Total Requirements		\$120,529	\$120,529		
Net Appropriation/Total FTE Count		\$120,529	\$120,529	0.000	0.000

9048

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$49,898	\$49,898		
Total 536XXX		\$49,898	\$49,898		
Total Requirements		\$49,898	\$49,898		
Net Appropriation/Total FTE Count		\$49,898	\$49,898	0.000	0.000

9049

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$286,796	\$286,796		
Total 536XXX		\$286,796	\$286,796		
Total Requirements		\$286,796	\$286,796		
Net Appropriation/Total FTE Count		\$286,796	\$286,796	0.000	0.000

9050

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9050

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$102,902	\$102,902		
Total 536XXX		\$102,902	\$102,902		
Total Requirements		\$102,902	\$102,902		
Net Appropriation/Total FTE Count		\$102,902	\$102,902	0.000	0.000

9051

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$251,231	\$251,231		
Total 536XXX		\$251,231	\$251,231		
Total Requirements		\$251,231	\$251,231		
Net Appropriation/Total FTE Count		\$251,231	\$251,231	0.000	0.000

9052

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$86,595	\$86,595		
Total 536XXX		\$86,595	\$86,595		
Total Requirements		\$86,595	\$86,595		
Net Appropriation/Total FTE Count		\$86,595	\$86,595	0.000	0.000

9053

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$161,771	\$161,771		
Total 536XXX		\$161,771	\$161,771		
Total Requirements		\$161,771	\$161,771		
Net Appropriation/Total FTE Count		\$161,771	\$161,771	0.000	0.000

9054

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9054

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$206,571	\$206,571		
Total 536XXX		\$206,571	\$206,571		
Total Requirements		\$206,571	\$206,571		
Net Appropriation/Total FTE Count		\$206,571	\$206,571	0.000	0.000

9055

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$164,923	\$164,923		
Total 536XXX		\$164,923	\$164,923		
Total Requirements		\$164,923	\$164,923		
Net Appropriation/Total FTE Count		\$164,923	\$164,923	0.000	0.000

9056

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$89,324	\$89,324		
Total 536XXX		\$89,324	\$89,324		
Total Requirements		\$89,324	\$89,324		
Net Appropriation/Total FTE Count		\$89,324	\$89,324	0.000	0.000

9057

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$78,786	\$78,786		
Total 536XXX		\$78,786	\$78,786		
Total Requirements		\$78,786	\$78,786		
Net Appropriation/Total FTE Count		\$78,786	\$78,786	0.000	0.000

9058

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9058

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$114,943	\$114,943		
Total 536XXX		\$114,943	\$114,943		
Total Requirements		\$114,943	\$114,943		
Net Appropriation/Total FTE Count		\$114,943	\$114,943	0.000	0.000

9059

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$129,005	\$129,005		
Total 536XXX		\$129,005	\$129,005		
Total Requirements		\$129,005	\$129,005		
Net Appropriation/Total FTE Count		\$129,005	\$129,005	0.000	0.000

9060

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$1,415,682	\$1,415,682		
Total 536XXX		\$1,415,682	\$1,415,682		
Total Requirements		\$1,415,682	\$1,415,682		
Net Appropriation/Total FTE Count		\$1,415,682	\$1,415,682	0.000	0.000

9061

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$70,417	\$70,417		
Total 536XXX		\$70,417	\$70,417		
Total Requirements		\$70,417	\$70,417		
Net Appropriation/Total FTE Count		\$70,417	\$70,417	0.000	0.000

9062

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9062

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$99,288	\$99,288		
Total 536XXX		\$99,288	\$99,288		
Total Requirements		\$99,288	\$99,288		
Net Appropriation/Total FTE Count		\$99,288	\$99,288	0.000	0.000

9063

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$181,745	\$181,745		
Total 536XXX		\$181,745	\$181,745		
Total Requirements		\$181,745	\$181,745		
Net Appropriation/Total FTE Count		\$181,745	\$181,745	0.000	0.000

9064

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$240,814	\$240,814		
Total 536XXX		\$240,814	\$240,814		
Total Requirements		\$240,814	\$240,814		
Net Appropriation/Total FTE Count		\$240,814	\$240,814	0.000	0.000

9065

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$433,344	\$433,344		
Total 536XXX		\$433,344	\$433,344		
Total Requirements		\$433,344	\$433,344		
Net Appropriation/Total FTE Count		\$433,344	\$433,344	0.000	0.000

9066

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9066

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$94,114	\$94,114		
Total 536XXX		\$94,114	\$94,114		
Total Requirements		\$94,114	\$94,114		
Net Appropriation/Total FTE Count		\$94,114	\$94,114	0.000	0.000

9067

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$426,556	\$426,556		
536302	JCPC-DEMONSTRATION PROJ	\$86,828	\$86,828		
Total 536XXX		\$513,384	\$513,384		
Total Requirements		\$513,384	\$513,384		
Net Appropriation/Total FTE Count		\$513,384	\$513,384	0.000	0.000

9068

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$277,731	\$277,731		
Total 536XXX		\$277,731	\$277,731		
Total Requirements		\$277,731	\$277,731		
Net Appropriation/Total FTE Count		\$277,731	\$277,731	0.000	0.000

9069

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$64,880	\$64,880		
Total 536XXX		\$64,880	\$64,880		
Total Requirements		\$64,880	\$64,880		
Net Appropriation/Total FTE Count		\$64,880	\$64,880	0.000	0.000

9070

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9070

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$132,974	\$132,974		
Total 536XXX		\$132,974	\$132,974		
Total Requirements		\$132,974	\$132,974		
Net Appropriation/Total FTE Count		\$132,974	\$132,974	0.000	0.000

9071

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$113,591	\$113,591		
Total 536XXX		\$113,591	\$113,591		
Total Requirements		\$113,591	\$113,591		
Net Appropriation/Total FTE Count		\$113,591	\$113,591	0.000	0.000

9072

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$64,160	\$64,160		
Total 536XXX		\$64,160	\$64,160		
Total Requirements		\$64,160	\$64,160		
Net Appropriation/Total FTE Count		\$64,160	\$64,160	0.000	0.000

9073

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$123,213	\$123,213		
Total 536XXX		\$123,213	\$123,213		
Total Requirements		\$123,213	\$123,213		
Net Appropriation/Total FTE Count		\$123,213	\$123,213	0.000	0.000

9074

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9074

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$329,484	\$329,484		
Total 536XXX		\$329,484	\$329,484		
Total Requirements		\$329,484	\$329,484		
Net Appropriation/Total FTE Count		\$329,484	\$329,484	0.000	0.000

9075

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$66,786	\$66,786		
Total 536XXX		\$66,786	\$66,786		
Total Requirements		\$66,786	\$66,786		
Net Appropriation/Total FTE Count		\$66,786	\$66,786	0.000	0.000

9076

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$319,622	\$319,622		
Total 536XXX		\$319,622	\$319,622		
Total Requirements		\$319,622	\$319,622		
Net Appropriation/Total FTE Count		\$319,622	\$319,622	0.000	0.000

9077

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$159,884	\$159,884		
Total 536XXX		\$159,884	\$159,884		
Total Requirements		\$159,884	\$159,884		
Net Appropriation/Total FTE Count		\$159,884	\$159,884	0.000	0.000

9078

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9078

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$426,621	\$426,621		
Total 536XXX		\$426,621	\$426,621		
Total Requirements		\$426,621	\$426,621		
Net Appropriation/Total FTE Count		\$426,621	\$426,621	0.000	0.000

9079

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$266,025	\$266,025		
536302	JCPC-DEMONSTRATION PROJ	\$100,000	\$100,000		
Total 536XXX		\$366,025	\$366,025		
Total Requirements		\$366,025	\$366,025		
Net Appropriation/Total FTE Count		\$366,025	\$366,025	0.000	0.000

9080

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$322,700	\$322,700		
Total 536XXX		\$322,700	\$322,700		
Total Requirements		\$322,700	\$322,700		
Net Appropriation/Total FTE Count		\$322,700	\$322,700	0.000	0.000

9081

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$181,268	\$181,268		
Total 536XXX		\$181,268	\$181,268		
Total Requirements		\$181,268	\$181,268		
Net Appropriation/Total FTE Count		\$181,268	\$181,268	0.000	0.000

9082

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9082

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$168,092	\$168,092		
Total 536XXX		\$168,092	\$168,092		
Total Requirements		\$168,092	\$168,092		
Net Appropriation/Total FTE Count		\$168,092	\$168,092	0.000	0.000

9083

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$152,332	\$152,332		
Total 536XXX		\$152,332	\$152,332		
Total Requirements		\$152,332	\$152,332		
Net Appropriation/Total FTE Count		\$152,332	\$152,332	0.000	0.000

9084

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$174,070	\$174,070		
Total 536XXX		\$174,070	\$174,070		
Total Requirements		\$174,070	\$174,070		
Net Appropriation/Total FTE Count		\$174,070	\$174,070	0.000	0.000

9085

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$136,010	\$136,010		
Total 536XXX		\$136,010	\$136,010		
Total Requirements		\$136,010	\$136,010		
Net Appropriation/Total FTE Count		\$136,010	\$136,010	0.000	0.000

9086

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9086

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$194,574	\$194,574		
Total 536XXX		\$194,574	\$194,574		
Total Requirements		\$194,574	\$194,574		
Net Appropriation/Total FTE Count		\$194,574	\$194,574	0.000	0.000

9087

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$65,395	\$65,395		
Total 536XXX		\$65,395	\$65,395		
Total Requirements		\$65,395	\$65,395		
Net Appropriation/Total FTE Count		\$65,395	\$65,395	0.000	0.000

9088

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$104,212	\$104,212		
Total 536XXX		\$104,212	\$104,212		
Total Requirements		\$104,212	\$104,212		
Net Appropriation/Total FTE Count		\$104,212	\$104,212	0.000	0.000

9089

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$46,894	\$46,894		
Total 536XXX		\$46,894	\$46,894		
Total Requirements		\$46,894	\$46,894		
Net Appropriation/Total FTE Count		\$46,894	\$46,894	0.000	0.000

9090

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9090

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$294,504	\$294,504		
Total 536XXX		\$294,504	\$294,504		
Total Requirements		\$294,504	\$294,504		
Net Appropriation/Total FTE Count		\$294,504	\$294,504	0.000	0.000

9091

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$160,352	\$160,352		
Total 536XXX		\$160,352	\$160,352		
Total Requirements		\$160,352	\$160,352		
Net Appropriation/Total FTE Count		\$160,352	\$160,352	0.000	0.000

9092

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$1,171,637	\$1,171,637		
Total 536XXX		\$1,171,637	\$1,171,637		
Total Requirements		\$1,171,637	\$1,171,637		
Net Appropriation/Total FTE Count		\$1,171,637	\$1,171,637	0.000	0.000

9093

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$81,719	\$81,719		
Total 536XXX		\$81,719	\$81,719		
Total Requirements		\$81,719	\$81,719		
Net Appropriation/Total FTE Count		\$81,719	\$81,719	0.000	0.000

9094

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9094

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$75,339	\$75,339		
Total 536XXX		\$75,339	\$75,339		
Total Requirements		\$75,339	\$75,339		
Net Appropriation/Total FTE Count		\$75,339	\$75,339	0.000	0.000

9095

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$114,285	\$114,285		
Total 536XXX		\$114,285	\$114,285		
Total Requirements		\$114,285	\$114,285		
Net Appropriation/Total FTE Count		\$114,285	\$114,285	0.000	0.000

9096

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$337,366	\$337,366		
536302	JCPC-DEMONSTRATION PROJ	\$89,927	\$89,927		
Total 536XXX		\$427,293	\$427,293		
Total Requirements		\$427,293	\$427,293		
Net Appropriation/Total FTE Count		\$427,293	\$427,293	0.000	0.000

9097

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$191,460	\$191,460		
Total 536XXX		\$191,460	\$191,460		
Total Requirements		\$191,460	\$191,460		
Net Appropriation/Total FTE Count		\$191,460	\$191,460	0.000	0.000

9098

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
9098**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$238,224	\$238,224		
Total 536XXX		\$238,224	\$238,224		
Total Requirements		\$238,224	\$238,224		
Net Appropriation/Total FTE Count		\$238,224	\$238,224	0.000	0.000

9099

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	JCPC - AID TO COUNTIES	\$114,105	\$114,105		
Total 536XXX		\$114,105	\$114,105		
Total Requirements		\$114,105	\$114,105		
Net Appropriation/Total FTE Count		\$114,105	\$114,105	0.000	0.000

9101

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$80,994	\$80,994	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$244,289	\$244,289	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$829	\$829	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,344	\$23,344	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,715	\$28,715	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,486	\$26,486	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$99	\$99	0.000	0.000
Total 531XXX		\$404,756	\$404,756	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$125	\$125
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,951	\$8,951
532714	TRANSP-GRND - IN STATE	\$16,593	\$16,593
532717	TRANSP OTHER - IN STATE	\$9	\$9
532721	LODGING - IN STATE	\$62	\$62



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9101

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$185	\$185
532811	TELEPHONE SERVICE	\$319	\$319
532812	TELECOMMUN DATA CHRG	\$117	\$117
532814	CELLULAR PHONE SERVICES	\$1,369	\$1,369
532815	EMAIL AND CALENDARING	\$225	\$225
532822	MANAGED LAN SVC CHARGE	\$548	\$548
532840	POSTAGE, FREIGHT & DELIV	\$1,326	\$1,326
532850	PRINT,BIND,DUPLICATE	\$98	\$98
Total 532XXX		\$29,927	\$29,927

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$415	\$415
533120	DATA PROCESSING SUPPLIES	\$934	\$934
533690	OTHER PHARM SUPPLIES	\$999	\$999
Total 533XXX		\$2,348	\$2,348

Total Requirements

\$437,031 **\$437,031**

Net Appropriation/Total FTE Count

\$437,031 **\$437,031** **0.000** **0.000**

9102

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$74,560	\$74,560	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$232,328	\$232,328	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,000	\$2,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,378	\$21,378	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,991	\$26,991	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$22,066	\$22,066	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$227	\$227	0.000	0.000
Total 531XXX		\$379,550	\$379,550	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9102

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$7,825	\$7,825
532714	TRANSP-GRND - IN STATE	\$13,381	\$13,381
532717	TRANSP OTHER - IN STATE	\$31	\$31
532724	MEALS - IN STATE	\$98	\$98
532811	TELEPHONE SERVICE	\$424	\$424
532814	CELLULAR PHONE SERVICES	\$1,213	\$1,213
532815	EMAIL AND CALENDARING	\$161	\$161
532822	MANAGED LAN SVC CHARGE	\$696	\$696
532840	POSTAGE, FREIGHT & DELIV	\$918	\$918
Total 532XXX		\$24,747	\$24,747

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$112	\$112		
533120	DATA PROCESSING SUPPLIES	\$676	\$676		
533690	OTHER PHARM SUPPLIES	\$1,987	\$1,987		
Total 533XXX		\$2,775	\$2,775		
Total Requirements		\$407,072	\$407,072		
Net Appropriation/Total FTE Count		\$407,072	\$407,072	0.000	0.000

9103

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$76,394	\$76,394	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$331,930	\$331,930	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$222	\$222	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,588	\$2,588	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,950	\$21,950	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,287	\$30,287	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,258	\$27,258	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$26	\$26	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,301	\$1,301	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9103

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531639	OTHER WORKERS COMP COSTS	\$81	\$81	0.000	0.000
Total 531XXX		\$492,037	\$492,037	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$649	\$649
532714	TRANSP-GRND - IN STATE	\$17,798	\$17,798
532717	TRANSP OTHER - IN STATE	\$55	\$55
532721	LODGING - IN STATE	\$75	\$75
532724	MEALS - IN STATE	\$116	\$116
532811	TELEPHONE SERVICE	\$931	\$931
532812	TELECOMMUN DATA CHRG	\$1,608	\$1,608
532814	CELLULAR PHONE SERVICES	\$1,456	\$1,456
532815	EMAIL AND CALENDARING	\$161	\$161
532822	MANAGED LAN SVC CHARGE	\$2,769	\$2,769
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600
Total 532XXX		\$26,218	\$26,218

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$625	\$625		
Total 533XXX		\$625	\$625		
Total Requirements		\$518,880	\$518,880		
Net Appropriation/Total FTE Count		\$518,880	\$518,880	0.000	0.000

9104

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$80,993	\$80,993	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$245,863	\$245,863	0.000	0.000
531411	OT PAY - APPROPRIATED	\$107	\$107	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$157	\$157	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,200	\$2,200	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9104

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$17,224	\$17,224	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,883	\$20,883	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,557	\$21,557	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$170	\$170	0.000	0.000
Total 531XXX		\$389,154	\$389,154	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$1,797	\$1,797
532714	TRANSP-GRND - IN STATE	\$18,316	\$18,316
532717	TRANSP OTHER - IN STATE	\$27	\$27
532721	LODGING - IN STATE	\$1,467	\$1,467
532724	MEALS - IN STATE	\$997	\$997
532811	TELEPHONE SERVICE	\$29	\$29
532814	CELLULAR PHONE SERVICES	\$988	\$988
532815	EMAIL AND CALENDARING	\$225	\$225
532822	MANAGED LAN SVC CHARGE	\$370	\$370
532840	POSTAGE, FREIGHT & DELIV	\$1,731	\$1,731
Total 532XXX		\$25,947	\$25,947

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,348	\$1,348
533120	DATA PROCESSING SUPPLIES	\$371	\$371
Total 533XXX		\$1,719	\$1,719

Total Requirements

\$416,820 \$416,820

Net Appropriation/Total FTE Count

\$416,820 \$416,820 0.000 0.000

9201

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$503,665	\$503,665	0.000	0.000
531411	OT PAY - APPROPRIATED	\$17	\$17	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9201

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531441	CALLBK/STBY PREM PAY-APPR	\$6	\$6	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,490	\$8,490	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,618	\$39,618	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,118	\$57,118	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,148	\$59,148	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$117	\$117	0.000	0.000
Total 531XXX		\$668,179	\$668,179	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$916	\$916
532524	RENT/LEASE-GEN OFF EQUIP	\$3,593	\$3,593
532714	TRANSP-GRND - IN STATE	\$40,000	\$40,000
532811	TELEPHONE SERVICE	\$3,962	\$3,962
532812	TELECOMMUN DATA CHRGE	\$9,816	\$9,816
532814	CELLULAR PHONE SERVICES	\$3,416	\$3,416
532815	EMAIL AND CALENDARING	\$1,300	\$1,300
532822	MANAGED LAN SVC CHARGE	\$3,445	\$3,445
532840	POSTAGE, FREIGHT & DELIV	\$1,373	\$1,373
Total 532XXX		\$67,821	\$67,821

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,008	\$1,008
533120	DATA PROCESSING SUPPLIES	\$1,513	\$1,513
533690	OTHER PHARM SUPPLIES	\$116	\$116
Total 533XXX		\$2,637	\$2,637

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,069	\$2,069
534528	EQUIP-VOICE COMMUNICATION	\$252	\$252
Total 534XXX		\$2,321	\$2,321
Total Requirements		\$740,958	\$740,958



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9201

Net Appropriation/Total FTE Count	\$740,958	\$740,958	0.000	0.000
--	------------------	------------------	--------------	--------------

9202

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$453,377	\$453,377	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$64	\$64	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$20	\$20	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,705	\$6,705	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,722	\$35,722	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,473	\$52,473	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,219	\$54,219	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$133	\$133	0.000	0.000
Total 531XXX		\$602,713	\$602,713	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$458	\$458
532714	TRANSP-GRND - IN STATE	\$34,338	\$34,338
532717	TRANSP OTHER - IN STATE	\$1	\$1
532721	LODGING - IN STATE	\$265	\$265
532724	MEALS - IN STATE	\$108	\$108
532811	TELEPHONE SERVICE	\$4,451	\$4,451
532812	TELECOMMUN DATA CHRG	\$8,874	\$8,874
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532815	EMAIL AND CALENDARING	\$1,190	\$1,190
532822	MANAGED LAN SVC CHARGE	\$3,337	\$3,337
532840	POSTAGE, FREIGHT & DELIV	\$2,222	\$2,222
532850	PRINT,BIND,DUPLICATE	\$80	\$80
Total 532XXX		\$58,324	\$58,324

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$819	\$819
533120	DATA PROCESSING SUPPLIES	\$316	\$316
Total 533XXX		\$1,135	\$1,135



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9202

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$2,406	\$2,406		
Total 534XXX		\$2,406	\$2,406		
Total Requirements		\$664,578	\$664,578		
Net Appropriation/Total FTE Count		\$664,578	\$664,578	0.000	0.000

9203

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$888,103	\$888,103	0.000	0.000
531411	OT PAY - APPROPRIATED	\$370	\$370	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$72	\$72	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$213	\$213	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,881	\$14,881	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$67,397	\$67,397	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$99,021	\$99,021	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$113,367	\$113,367	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$831	\$831	0.000	0.000
Total 531XXX		\$1,184,255	\$1,184,255	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$188	\$188
532524	RENT/LEASE-GEN OFF EQUIP	\$3,594	\$3,594
532714	TRANSP-GRND - IN STATE	\$39,241	\$39,241
532724	MEALS - IN STATE	\$54	\$54
532811	TELEPHONE SERVICE	\$2,010	\$2,010
532812	TELECOMMUN DATA CHRGE	\$15,526	\$15,526
532814	CELLULAR PHONE SERVICES	\$2,162	\$2,162
532815	EMAIL AND CALENDARING	\$2,456	\$2,456
532822	MANAGED LAN SVC CHARGE	\$3,795	\$3,795
532840	POSTAGE, FREIGHT & DELIV	\$3,223	\$3,223
532850	PRINT,BIND,DUPLICATE	\$247	\$247



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9203

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$72,496	\$72,496

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,286	\$2,286
533120	DATA PROCESSING SUPPLIES	\$770	\$770
Total 533XXX		\$3,056	\$3,056

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$156	\$156
Total 534XXX		\$156	\$156

Total Requirements

\$1,259,963	\$1,259,963
--------------------	--------------------

Net Appropriation/Total FTE Count

\$1,259,963	\$1,259,963	0.000	0.000
--------------------	--------------------	--------------	--------------

9204

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$536,395	\$536,395	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$68	\$68	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,248	\$9,248	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,529	\$40,529	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,341	\$60,341	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$69,006	\$69,006	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$283	\$283	0.000	0.000
Total 531XXX		\$715,870	\$715,870	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$458	\$458
532524	RENT/LEASE-GEN OFF EQUIP	\$1,440	\$1,440
532714	TRANSP-GRND - IN STATE	\$47,000	\$47,000
532811	TELEPHONE SERVICE	\$5,308	\$5,308



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9204

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRГ	\$4,450	\$4,450
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$1,800	\$1,800
532822	MANAGED LAN SVC CHARGE	\$2,032	\$2,032
532840	POSTAGE, FREIGHT & DELIV	\$1,873	\$1,873
532850	PRINT,BIND,DUPLICATE	\$406	\$406
Total 532XXX		\$65,767	\$65,767

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,519	\$1,519
533120	DATA PROCESSING SUPPLIES	\$1,961	\$1,961
Total 533XXX		\$3,480	\$3,480

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,203	\$1,203
Total 534XXX		\$1,203	\$1,203

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$786,320	\$786,320		
Net Appropriation/Total FTE Count	\$786,320	\$786,320	0.000	0.000

9205

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$872,388	\$872,388	0.000	0.000
531411	OT PAY - APPROPRIATED	\$500	\$500	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$17	\$17	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,573	\$14,573	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$66,701	\$66,701	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$96,417	\$96,417	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,580	\$98,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$331	\$331	0.000	0.000
Total 531XXX		\$1,149,507	\$1,149,507	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9205

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$452	\$452
532714	TRANSP-GRND - IN STATE	\$31,238	\$31,238
532717	TRANSP OTHER - IN STATE	\$1,350	\$1,350
532724	MEALS - IN STATE	\$106	\$106
532811	TELEPHONE SERVICE	\$9,408	\$9,408
532812	TELECOMMUN DATA CHRG	\$9,321	\$9,321
532814	CELLULAR PHONE SERVICES	\$800	\$800
532815	EMAIL AND CALENDARING	\$2,255	\$2,255
532822	MANAGED LAN SVC CHARGE	\$4,081	\$4,081
532840	POSTAGE, FREIGHT & DELIV	\$1,359	\$1,359
Total 532XXX		\$60,370	\$60,370

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$52	\$52
Total 533XXX		\$52	\$52

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$145	\$145
Total 535XXX		\$145	\$145

Total Requirements

\$1,210,074	\$1,210,074
--------------------	--------------------

Net Appropriation/Total FTE Count

\$1,210,074	\$1,210,074	0.000	0.000
--------------------	--------------------	--------------	--------------

9206

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$552,291	\$552,291	0.000	0.000
531411	OT PAY - APPROPRIATED	\$59	\$59	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$11	\$11	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$67	\$67	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,560	\$14,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,540	\$31,540	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9206

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$62,152	\$62,152	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$69,006	\$69,006	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$246	\$246	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$6,979	\$6,979	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$78	\$78	0.000	0.000
Total 531XXX		\$736,989	\$736,989	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$685	\$685
532220	ENRG SER -NAT.GAS/PROPANE	\$241	\$241
532430	MAINT AGREEMENT-EQUIP	\$228	\$228
532714	TRANSP-GRND - IN STATE	\$49,616	\$49,616
532811	TELEPHONE SERVICE	\$7,494	\$7,494
532812	TELECOMMUN DATA CHRGR	\$13,053	\$13,053
532814	CELLULAR PHONE SERVICES	\$2,961	\$2,961
532815	EMAIL AND CALENDARING	\$1,405	\$1,405
532822	MANAGED LAN SVC CHARGE	\$2,199	\$2,199
532840	POSTAGE, FREIGHT & DELIV	\$269	\$269
Total 532XXX		\$78,151	\$78,151

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$245	\$245
533120	DATA PROCESSING SUPPLIES	\$304	\$304
Total 533XXX		\$549	\$549

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,154	\$1,154
Total 534XXX		\$1,154	\$1,154

Total Requirements

\$816,843 \$816,843

Net Appropriation/Total FTE Count

\$816,843 \$816,843 0.000 0.000

9207



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9207

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$629,619	\$629,619	0.000	0.000
531411	OT PAY - APPROPRIATED	\$308	\$308	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$77	\$77	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,781	\$11,781	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$56,933	\$56,933	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,901	\$80,901	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,651	\$93,651	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$601	\$601	0.000	0.000
Total 531XXX		\$873,896	\$873,896	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$1,958	\$1,958
532590	RENT/LEASE OTHER PROPERTY	\$240	\$240
532714	TRANSP-GRND - IN STATE	\$40,000	\$40,000
532724	MEALS - IN STATE	\$18	\$18
532811	TELEPHONE SERVICE	\$3,273	\$3,273
532812	TELECOMMUN DATA CHRG	\$6,921	\$6,921
532814	CELLULAR PHONE SERVICES	\$4,902	\$4,902
532815	EMAIL AND CALENDARING	\$2,141	\$2,141
532822	MANAGED LAN SVC CHARGE	\$2,311	\$2,311
532840	POSTAGE, FREIGHT & DELIV	\$1,908	\$1,908
532850	PRINT,BIND,DUPLICATE	\$143	\$143
Total 532XXX		\$63,815	\$63,815

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$431	\$431		
533120	DATA PROCESSING SUPPLIES	\$123	\$123		
Total 533XXX		\$554	\$554		
Total Requirements		\$938,265	\$938,265		
Net Appropriation/Total FTE Count		\$938,265	\$938,265	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9208

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$664,789	\$664,789	0.000	0.000
531411	OT PAY - APPROPRIATED	\$247	\$247	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$301	\$301	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$39	\$39	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,747	\$10,747	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,340	\$51,340	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,149	\$67,149	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$78,864	\$78,864	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$239	\$239	0.000	0.000
Total 531XXX		\$873,715	\$873,715	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$377	\$377
532430	MAINT AGREEMENT-EQUIP	\$452	\$452
532524	RENT/LEASE-GEN OFF EQUIP	\$3,594	\$3,594
532714	TRANSP-GRND - IN STATE	\$38,257	\$38,257
532724	MEALS - IN STATE	\$18	\$18
532811	TELEPHONE SERVICE	\$6,261	\$6,261
532812	TELECOMMUN DATA CHRG	\$9,860	\$9,860
532814	CELLULAR PHONE SERVICES	\$3,580	\$3,580
532815	EMAIL AND CALENDARING	\$1,845	\$1,845
532822	MANAGED LAN SVC CHARGE	\$3,159	\$3,159
532840	POSTAGE, FREIGHT & DELIV	\$813	\$813
Total 532XXX		\$68,216	\$68,216

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,097	\$1,097
533120	DATA PROCESSING SUPPLIES	\$146	\$146
Total 533XXX		\$1,243	\$1,243
Total Requirements		\$943,174	\$943,174
Net Appropriation/Total FTE Count		\$943,174	\$943,174



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9209

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$689,644	\$689,644	0.000	0.000
531411	OT PAY - APPROPRIATED	\$50	\$50	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$305	\$305	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$76	\$76	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,189	\$11,189	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,734	\$43,734	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,903	\$71,903	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$78,864	\$78,864	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$248	\$248	0.000	0.000
Total 531XXX		\$896,013	\$896,013	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532522	RENT/LEASE-DP EQUIPMENT	\$1,981	\$1,981
532523	RENT/LEASE-VOICE COMM EQU	\$72	\$72
532590	RENT/LEASE OTHER PROPERTY	\$442	\$442
532714	TRANSP-GRND - IN STATE	\$34,015	\$34,015
532811	TELEPHONE SERVICE	\$8,412	\$8,412
532812	TELECOMMUN DATA CHRG	\$12,331	\$12,331
532814	CELLULAR PHONE SERVICES	\$3,513	\$3,513
532815	EMAIL AND CALENDARING	\$1,851	\$1,851
532822	MANAGED LAN SVC CHARGE	\$1,115	\$1,115
532840	POSTAGE, FREIGHT & DELIV	\$1,175	\$1,175
Total 532XXX		\$64,907	\$64,907

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,008	\$1,008
533120	DATA PROCESSING SUPPLIES	\$577	\$577
Total 533XXX		\$1,585	\$1,585

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$177	\$177



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9209

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$177	\$177		
Total Requirements		\$962,682	\$962,682		
Net Appropriation/Total FTE Count		\$962,682	\$962,682	0.000	0.000

9210

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,265,514	\$1,265,514	0.000	0.000
531411	OT PAY - APPROPRIATED	\$301	\$301	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$139	\$139	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,188	\$11,188	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$102,040	\$102,040	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$136,670	\$136,670	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$128,923	\$128,923	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$753	\$753	0.000	0.000
Total 531XXX		\$1,645,528	\$1,645,528	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$2,897	\$2,897
532590	RENT/LEASE OTHER PROPERTY	\$3,064	\$3,064
532714	TRANSP-GRND - IN STATE	\$41,229	\$41,229
532724	MEALS - IN STATE	\$8	\$8
532811	TELEPHONE SERVICE	\$12,001	\$12,001
532812	TELECOMMUN DATA CHRGE	\$10,052	\$10,052
532814	CELLULAR PHONE SERVICES	\$1,954	\$1,954
532815	EMAIL AND CALENDARING	\$3,200	\$3,200
532822	MANAGED LAN SVC CHARGE	\$5,820	\$5,820
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300
Total 532XXX		\$81,525	\$81,525

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9210

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,949	\$1,949		
533120	DATA PROCESSING SUPPLIES	\$1,108	\$1,108		
Total 533XXX		\$3,057	\$3,057		
Total Requirements		\$1,730,110	\$1,730,110		
Net Appropriation/Total FTE Count		\$1,730,110	\$1,730,110	0.000	0.000

9211

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$545,652	\$545,652	0.000	0.000
531411	OT PAY - APPROPRIATED	\$262	\$262	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$224	\$224	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$97	\$97	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,316	\$9,316	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,194	\$42,194	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,515	\$59,515	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$69,006	\$69,006	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$140	\$140	0.000	0.000
Total 531XXX		\$726,406	\$726,406	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$1,440	\$1,440
532590	RENT/LEASE OTHER PROPERTY	\$59	\$59
532714	TRANSP-GRND - IN STATE	\$36,204	\$36,204
532811	TELEPHONE SERVICE	\$3,492	\$3,492
532812	TELECOMMUN DATA CHRNG	\$10,623	\$10,623
532814	CELLULAR PHONE SERVICES	\$1,966	\$1,966
532815	EMAIL AND CALENDARING	\$1,449	\$1,449
532822	MANAGED LAN SVC CHARGE	\$1,601	\$1,601
532840	POSTAGE, FREIGHT & DELIV	\$1,036	\$1,036
Total 532XXX		\$57,870	\$57,870



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9211

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$504	\$504		
533120	DATA PROCESSING SUPPLIES	\$485	\$485		
Total 533XXX		\$989	\$989		
Total Requirements		\$785,265	\$785,265		
Net Appropriation/Total FTE Count		\$785,265	\$785,265	0.000	0.000

9212

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$958,449	\$958,449	0.000	0.000
531411	OT PAY - APPROPRIATED	\$740	\$740	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$54	\$54	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,546	\$16,546	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$71,973	\$71,973	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$106,069	\$106,069	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$108,438	\$108,438	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$371	\$371	0.000	0.000
Total 531XXX		\$1,262,640	\$1,262,640	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$149	\$149
532524	RENT/LEASE-GEN OFF EQUIP	\$1,449	\$1,449
532714	TRANSP-GRND - IN STATE	\$46,772	\$46,772
532811	TELEPHONE SERVICE	\$360	\$360
532812	TELECOMMUN DATA CHRGR	\$4,836	\$4,836
532814	CELLULAR PHONE SERVICES	\$411	\$411
532815	EMAIL AND CALENDARING	\$2,600	\$2,600
532822	MANAGED LAN SVC CHARGE	\$2,278	\$2,278
532840	POSTAGE, FREIGHT & DELIV	\$950	\$950
Total 532XXX		\$59,805	\$59,805
Total Requirements		\$1,322,445	\$1,322,445



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
9212**

Net Appropriation/Total FTE Count	\$1,322,445	\$1,322,445	0.000	0.000
--	--------------------	--------------------	--------------	--------------

9213

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$499,414	\$499,414	0.000	0.000
531411	OT PAY - APPROPRIATED	\$98	\$98	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$155	\$155	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$252	\$252	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,776	\$7,776	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,733	\$38,733	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,795	\$53,795	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,148	\$59,148	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$356	\$356	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$154	\$154	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$187	\$187	0.000	0.000
Total 531XXX		\$660,068	\$660,068	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$125	\$125
532714	TRANSP-GRND - IN STATE	\$41,943	\$41,943
532721	LODGING - IN STATE	\$225	\$225
532724	MEALS - IN STATE	\$136	\$136
532811	TELEPHONE SERVICE	\$4,561	\$4,561
532812	TELECOMMUN DATA CHRG	\$9,851	\$9,851
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200
532815	EMAIL AND CALENDARING	\$1,285	\$1,285
532822	MANAGED LAN SVC CHARGE	\$2,120	\$2,120
532840	POSTAGE, FREIGHT & DELIV	\$65	\$65
Total 532XXX		\$62,511	\$62,511

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$599	\$599
533120	DATA PROCESSING SUPPLIES	\$281	\$281



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9213

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$880	\$880		
Total Requirements		\$723,459	\$723,459		
Net Appropriation/Total FTE Count		\$723,459	\$723,459	0.000	0.000

9214

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$669,943	\$669,943	0.000	0.000
531411	OT PAY - APPROPRIATED	\$692	\$692	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$61	\$61	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$34	\$34	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,360	\$10,360	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,017	\$50,017	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$70,885	\$70,885	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,793	\$83,793	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$426	\$426	0.000	0.000
Total 531XXX		\$886,211	\$886,211	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$1,797	\$1,797
532714	TRANSP-GRND - IN STATE	\$29,226	\$29,226
532717	TRANSP OTHER - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$10,603	\$10,603
532812	TELECOMMUN DATA CHRG	\$3,715	\$3,715
532814	CELLULAR PHONE SERVICES	\$3,350	\$3,350
532815	EMAIL AND CALENDARING	\$1,945	\$1,945
532822	MANAGED LAN SVC CHARGE	\$2,496	\$2,496
532840	POSTAGE, FREIGHT & DELIV	\$1,054	\$1,054
Total 532XXX		\$54,336	\$54,336

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9214

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$993	\$993		
533120	DATA PROCESSING SUPPLIES	\$85	\$85		
Total 533XXX		\$1,078	\$1,078		
Total Requirements		\$941,625	\$941,625		
Net Appropriation/Total FTE Count		\$941,625	\$941,625	0.000	0.000

9215

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$695,097	\$695,097	0.000	0.000
531411	OT PAY - APPROPRIATED	\$116	\$116	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$52	\$52	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,952	\$11,952	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,121	\$53,121	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$76,917	\$76,917	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,722	\$88,722	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$472	\$472	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$132	\$132	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$9	\$9	0.000	0.000
Total 531XXX		\$926,665	\$926,665	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$125	\$125
532523	RENT/LEASE-VOICE COMM EQU	\$110	\$110
532524	RENT/LEASE-GEN OFF EQUIP	\$1,449	\$1,449
532590	RENT/LEASE OTHER PROPERTY	\$70	\$70
532714	TRANSP-GRND - IN STATE	\$41,943	\$41,943
532811	TELEPHONE SERVICE	\$2,254	\$2,254
532812	TELECOMMUN DATA CHRGR	\$7,725	\$7,725
532814	CELLULAR PHONE SERVICES	\$1,940	\$1,940



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9215

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$1,358	\$1,358
532822	MANAGED LAN SVC CHARGE	\$2,543	\$2,543
532840	POSTAGE, FREIGHT & DELIV	\$1,529	\$1,529
Total 532XXX		\$61,046	\$61,046

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$730	\$730
533120	DATA PROCESSING SUPPLIES	\$454	\$454
Total 533XXX		\$1,184	\$1,184

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$425	\$425
Total 534XXX		\$425	\$425

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$60	\$60
Total 535XXX		\$60	\$60

Total Requirements

Net Appropriation/Total FTE Count

\$989,380	\$989,380	0.000	0.000
------------------	------------------	--------------	--------------

9216

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,077,797	\$1,077,797	0.000	0.000
531411	OT PAY - APPROPRIATED	\$318	\$318	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$186	\$186	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$40	\$40	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,819	\$14,819	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,815	\$57,815	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$119,666	\$119,666	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9216

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$133,083	\$133,083	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$416	\$416	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$58	\$58	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$13,859	\$13,859	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$134	\$134	0.000	0.000
Total 531XXX		\$1,418,191	\$1,418,191	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$62	\$62
532524	RENT/LEASE-GEN OFF EQUIP	\$1,449	\$1,449
532590	RENT/LEASE OTHER PROPERTY	\$140	\$140
532714	TRANSP-GRND - IN STATE	\$79,203	\$79,203
532721	LODGING - IN STATE	\$71	\$71
532724	MEALS - IN STATE	\$44	\$44
532811	TELEPHONE SERVICE	\$12,284	\$12,284
532812	TELECOMMUN DATA CHRNG	\$10,861	\$10,861
532814	CELLULAR PHONE SERVICES	\$2,910	\$2,910
532815	EMAIL AND CALENDARING	\$2,863	\$2,863
532822	MANAGED LAN SVC CHARGE	\$5,887	\$5,887
532840	POSTAGE, FREIGHT & DELIV	\$763	\$763
Total 532XXX		\$116,537	\$116,537

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$725	\$725		
Total 533XXX		\$725	\$725		
Total Requirements		\$1,535,453	\$1,535,453		
Net Appropriation/Total FTE Count		\$1,535,453	\$1,535,453	0.000	0.000

9217

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9217

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$582,370	\$582,370	0.000	0.000
531411	OT PAY - APPROPRIATED	\$323	\$323	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$246	\$246	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,381	\$10,381	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,603	\$43,603	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,166	\$63,166	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$73,935	\$73,935	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$201	\$201	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$3,915	\$3,915	0.000	0.000
Total 531XXX		\$778,140	\$778,140	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$72	\$72
532714	TRANSP-GRND - IN STATE	\$50,094	\$50,094
532811	TELEPHONE SERVICE	\$6,854	\$6,854
532812	TELECOMMUN DATA CHRG	\$6,052	\$6,052
532814	CELLULAR PHONE SERVICES	\$450	\$450
532815	EMAIL AND CALENDARING	\$959	\$959
532822	MANAGED LAN SVC CHARGE	\$2,264	\$2,264
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$248	\$248
Total 532XXX		\$67,093	\$67,093

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$375	\$375		
Total 533XXX		\$375	\$375		
Total Requirements		\$845,608	\$845,608		
Net Appropriation/Total FTE Count		\$845,608	\$845,608	0.000	0.000

9218

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9218

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,177,254	\$1,177,254	0.000	0.000
531411	OT PAY - APPROPRIATED	\$799	\$799	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$211	\$211	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$214	\$214	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,362	\$18,362	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$88,172	\$88,172	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$125,493	\$125,493	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$133,083	\$133,083	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$586	\$586	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$3,005	\$3,005	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$4,918	\$4,918	0.000	0.000
Total 531XXX		\$1,552,097	\$1,552,097	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$71	\$71
532714	TRANSP-GRND - IN STATE	\$42,443	\$42,443
532717	TRANSP OTHER - IN STATE	\$13	\$13
532724	MEALS - IN STATE	\$19	\$19
532811	TELEPHONE SERVICE	\$3,760	\$3,760
532812	TELECOMMUN DATA CHRГ	\$14,498	\$14,498
532814	CELLULAR PHONE SERVICES	\$700	\$700
532815	EMAIL AND CALENDARING	\$3,030	\$3,030
532822	MANAGED LAN SVC CHARGE	\$4,080	\$4,080
532840	POSTAGE, FREIGHT & DELIV	\$1,106	\$1,106
Total 532XXX		\$69,720	\$69,720

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$801	\$801		
533120	DATA PROCESSING SUPPLIES	\$335	\$335		
Total 533XXX		\$1,136	\$1,136		
Total Requirements		\$1,622,953	\$1,622,953		
Net Appropriation/Total FTE Count		\$1,622,953	\$1,622,953	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9219

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,222,473	\$1,222,473	0.000	0.000
531411	OT PAY - APPROPRIATED	\$313	\$313	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$231	\$231	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$47	\$47	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,580	\$20,580	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$78,962	\$78,962	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$136,103	\$136,103	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$157,728	\$157,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$303	\$303	0.000	0.000
Total 531XXX		\$1,616,740	\$1,616,740	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$259	\$259
532524	RENT/LEASE-GEN OFF EQUIP	\$1,449	\$1,449
532714	TRANSP-GRND - IN STATE	\$67,504	\$67,504
532811	TELEPHONE SERVICE	\$8,360	\$8,360
532812	TELECOMMUN DATA CHRG	\$14,026	\$14,026
532814	CELLULAR PHONE SERVICES	\$2,208	\$2,208
532815	EMAIL AND CALENDARING	\$3,573	\$3,573
532822	MANAGED LAN SVC CHARGE	\$4,867	\$4,867
532840	POSTAGE, FREIGHT & DELIV	\$1,936	\$1,936
Total 532XXX		\$104,182	\$104,182

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,688	\$1,688
533120	DATA PROCESSING SUPPLIES	\$1,213	\$1,213
Total 533XXX		\$2,901	\$2,901

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$82	\$82
535900	OTHER EXPENSES	\$157	\$157



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
9219**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$239	\$239		
Total Requirements		\$1,724,062	\$1,724,062		
Net Appropriation/Total FTE Count		\$1,724,062	\$1,724,062	0.000	0.000

9220

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$695,160	\$695,160	0.000	0.000
531411	OT PAY - APPROPRIATED	\$150	\$150	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$153	\$153	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$74	\$74	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,023	\$9,023	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,358	\$53,358	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$76,563	\$76,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,793	\$83,793	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$153	\$153	0.000	0.000
Total 531XXX		\$918,427	\$918,427	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$55	\$55
532430	MAINT AGREEMENT-EQUIP	\$1,728	\$1,728
532523	RENT/LEASE-VOICE COMM EQU	\$113	\$113
532714	TRANSP-GRND - IN STATE	\$36,529	\$36,529
532724	MEALS - IN STATE	\$10	\$10
532811	TELEPHONE SERVICE	\$6,832	\$6,832
532812	TELECOMMUN DATA CHRNG	\$16,506	\$16,506
532814	CELLULAR PHONE SERVICES	\$1,696	\$1,696
532815	EMAIL AND CALENDARING	\$1,857	\$1,857
532822	MANAGED LAN SVC CHARGE	\$3,531	\$3,531
532840	POSTAGE, FREIGHT & DELIV	\$862	\$862
532850	PRINT,BIND,DUPLICATE	\$467	\$467



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9220

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$70,186	\$70,186

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$693	\$693
533120	DATA PROCESSING SUPPLIES	\$260	\$260
Total 533XXX		\$953	\$953

Total Requirements

\$989,566	\$989,566
------------------	------------------

Net Appropriation/Total FTE Count

\$989,566	\$989,566	0.000	0.000
------------------	------------------	--------------	--------------

9221

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$751,019	\$751,019	0.000	0.000
531411	OT PAY - APPROPRIATED	\$110	\$110	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$130	\$130	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,172	\$12,172	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,308	\$57,308	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,224	\$85,224	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,651	\$93,651	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$458	\$458	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,848	\$4,848	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,779	\$10,779	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$131	\$131	0.000	0.000
Total 531XXX		\$1,015,830	\$1,015,830	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$71	\$71
532590	RENT/LEASE OTHER PROPERTY	\$2,160	\$2,160
532714	TRANSP-GRND - IN STATE	\$35,000	\$35,000
532811	TELEPHONE SERVICE	\$4,840	\$4,840
532812	TELECOMMUN DATA CHRГ	\$10,102	\$10,102



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9221

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$1,864	\$1,864
532815	EMAIL AND CALENDARING	\$2,090	\$2,090
532822	MANAGED LAN SVC CHARGE	\$3,604	\$3,604
532840	POSTAGE, FREIGHT & DELIV	\$1,641	\$1,641
532850	PRINT,BIND,DUPLICATE	\$120	\$120
Total 532XXX		\$61,492	\$61,492

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,286	\$1,286
Total 533XXX		\$1,286	\$1,286

Total Requirements

Net Appropriation/Total FTE Count

\$1,078,608	\$1,078,608	0.000	0.000
--------------------	--------------------	--------------	--------------

9222

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$725,789	\$725,789	0.000	0.000
531411	OT PAY - APPROPRIATED	\$155	\$155	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$293	\$293	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$38	\$38	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,720	\$11,720	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$56,150	\$56,150	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$79,839	\$79,839	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,651	\$93,651	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$622	\$622	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$92	\$92	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$9	\$9	0.000	0.000
Total 531XXX		\$968,358	\$968,358	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$294	\$294



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9222

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$1,603	\$1,603
532714	TRANSP-GRND - IN STATE	\$50,968	\$50,968
532811	TELEPHONE SERVICE	\$8,490	\$8,490
532812	TELECOMMUN DATA CHR	\$7,640	\$7,640
532814	CELLULAR PHONE SERVICES	\$1,700	\$1,700
532815	EMAIL AND CALENDARING	\$2,080	\$2,080
532822	MANAGED LAN SVC CHARGE	\$3,330	\$3,330
532840	POSTAGE, FREIGHT & DELIV	\$330	\$330
532850	PRINT,BIND,DUPLICATE	\$601	\$601
Total 532XXX		\$77,036	\$77,036

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,622	\$1,622
533120	DATA PROCESSING SUPPLIES	\$293	\$293
Total 533XXX		\$1,915	\$1,915

Total Requirements

\$1,047,309 \$1,047,309

Net Appropriation/Total FTE Count

\$1,047,309 \$1,047,309 0.000 0.000

9223

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$507,969	\$507,969	0.000	0.000
531411	OT PAY - APPROPRIATED	\$105	\$105	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$77	\$77	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,209	\$8,209	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,147	\$41,147	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,788	\$54,788	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$64,077	\$64,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$551	\$551	0.000	0.000
Total 531XXX		\$677,023	\$677,023	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9223

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$270	\$270
532524	RENT/LEASE-GEN OFF EQUIP	\$1,789	\$1,789
532714	TRANSP-GRND - IN STATE	\$48,864	\$48,864
532811	TELEPHONE SERVICE	\$2,670	\$2,670
532812	TELECOMMUN DATA CHRG	\$10,260	\$10,260
532814	CELLULAR PHONE SERVICES	\$800	\$800
532815	EMAIL AND CALENDARING	\$1,350	\$1,350
532822	MANAGED LAN SVC CHARGE	\$3,380	\$3,380
532840	POSTAGE, FREIGHT & DELIV	\$548	\$548
Total 532XXX		\$69,931	\$69,931

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$906	\$906
533120	DATA PROCESSING SUPPLIES	\$546	\$546
533690	OTHER PHARM SUPPLIES	\$231	\$231
Total 533XXX		\$1,683	\$1,683

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$997	\$997
Total 534XXX		\$997	\$997

Total Requirements

Net Appropriation/Total FTE Count	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	\$749,634	\$749,634	0.000	0.000

9224

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$317,062	\$317,062	0.000	0.000
531411	OT PAY - APPROPRIATED	\$90	\$90	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$29	\$29	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,549	\$5,549	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,287	\$24,287	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9224

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$34,972	\$34,972	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,432	\$39,432	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$97	\$97	0.000	0.000
Total 531XXX		\$421,518	\$421,518	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$229	\$229
532524	RENT/LEASE-GEN OFF EQUIP	\$1,789	\$1,789
532714	TRANSP-GRND - IN STATE	\$36,147	\$36,147
532721	LODGING - IN STATE	\$144	\$144
532724	MEALS - IN STATE	\$88	\$88
532811	TELEPHONE SERVICE	\$6,490	\$6,490
532812	TELECOMMUN DATA CHRG	\$11,430	\$11,430
532814	CELLULAR PHONE SERVICES	\$3,522	\$3,522
532815	EMAIL AND CALENDARING	\$857	\$857
532822	MANAGED LAN SVC CHARGE	\$1,597	\$1,597
532840	POSTAGE, FREIGHT & DELIV	\$60	\$60
Total 532XXX		\$62,353	\$62,353

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$381	\$381
533690	OTHER PHARM SUPPLIES	\$473	\$473
Total 533XXX		\$854	\$854

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$997	\$997
534528	EQUIP-VOICE COMMUNICATION	\$63	\$63
Total 534XXX		\$1,060	\$1,060

Total Requirements

Net Appropriation/Total FTE Count

\$485,785	\$485,785	0.000	0.000
------------------	------------------	--------------	--------------

9225



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9225

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$743,415	\$743,415	0.000	0.000
531411	OT PAY - APPROPRIATED	\$316	\$316	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$267	\$267	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$233	\$233	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,088	\$13,088	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$56,988	\$56,988	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$81,624	\$81,624	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,651	\$93,651	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$484	\$484	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,313	\$4,313	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$675	\$675	0.000	0.000
Total 531XXX		\$995,054	\$995,054	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$87	\$87
532524	RENT/LEASE-GEN OFF EQUIP	\$1,449	\$1,449
532714	TRANSP-GRND - IN STATE	\$69,289	\$69,289
532717	TRANSP OTHER - IN STATE	\$10	\$10
532721	LODGING - IN STATE	\$72	\$72
532724	MEALS - IN STATE	\$329	\$329
532811	TELEPHONE SERVICE	\$3,225	\$3,225
532812	TELECOMMUN DATA CHRG	\$6,611	\$6,611
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532815	EMAIL AND CALENDARING	\$1,366	\$1,366
532822	MANAGED LAN SVC CHARGE	\$2,740	\$2,740
532840	POSTAGE, FREIGHT & DELIV	\$1,060	\$1,060
Total 532XXX		\$88,238	\$88,238

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$784	\$784
533120	DATA PROCESSING SUPPLIES	\$766	\$766



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9225

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533690	OTHER PHARM SUPPLIES	\$312	\$312
Total 533XXX		\$1,862	\$1,862

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$393	\$393
Total 534XXX		\$393	\$393

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$1,085,547	\$1,085,547	0.000	0.000

9226

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,965,996	\$1,965,996	0.000	0.000
531411	OT PAY - APPROPRIATED	\$123	\$123	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$623	\$623	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$297	\$297	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$33,450	\$33,450	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$151,383	\$151,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$231,012	\$231,012	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$246,450	\$246,450	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,819	\$1,819	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$164	\$164	0.000	0.000
Total 531XXX		\$2,631,317	\$2,631,317	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$197	\$197
532430	MAINT AGREEMENT-EQUIP	\$1,572	\$1,572
532714	TRANSP-GRND - IN STATE	\$63,805	\$63,805
532811	TELEPHONE SERVICE	\$5,307	\$5,307
532812	TELECOMMUN DATA CHRG	\$9,934	\$9,934
532814	CELLULAR PHONE SERVICES	\$3,662	\$3,662



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
9226**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$3,610	\$3,610
532822	MANAGED LAN SVC CHARGE	\$12,000	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$2,276	\$2,276
Total 532XXX		\$102,363	\$102,363

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$850	\$850
533120	DATA PROCESSING SUPPLIES	\$918	\$918
Total 533XXX		\$1,768	\$1,768

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$151	\$151
Total 535XXX		\$151	\$151

Total Requirements

Net Appropriation/Total FTE Count

\$2,735,599	\$2,735,599	0.000	0.000
--------------------	--------------------	--------------	--------------

9227

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,064,411	\$1,064,411	0.000	0.000
531411	OT PAY - APPROPRIATED	\$57	\$57	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$153	\$153	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$546	\$546	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,946	\$12,946	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$78,913	\$78,913	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$122,075	\$122,075	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$128,154	\$128,154	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$594	\$594	0.000	0.000
Total 531XXX		\$1,407,849	\$1,407,849	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9227

Requirements

Account Code	Account Title	Amount	Amount
532230	ENRG SER -WATER & SEWER	\$449	\$449
532523	RENT/LEASE-VOICE COMM EQU	\$188	\$188
532524	RENT/LEASE-GEN OFF EQUIP	\$3,177	\$3,177
532714	TRANSP-GRND - IN STATE	\$58,017	\$58,017
532721	LODGING - IN STATE	\$1,116	\$1,116
532724	MEALS - IN STATE	\$628	\$628
532811	TELEPHONE SERVICE	\$4,670	\$4,670
532812	TELECOMMUN DATA CHR	\$16,700	\$16,700
532814	CELLULAR PHONE SERVICES	\$3,618	\$3,618
532815	EMAIL AND CALENDARING	\$2,676	\$2,676
532822	MANAGED LAN SVC CHARGE	\$6,212	\$6,212
532840	POSTAGE, FREIGHT & DELIV	\$1,939	\$1,939
532930	REGISTRATION FEES	\$26	\$26
Total 532XXX		\$99,416	\$99,416

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,759	\$1,759
533120	DATA PROCESSING SUPPLIES	\$1,383	\$1,383
533690	OTHER PHARM SUPPLIES	\$154	\$154
Total 533XXX		\$3,296	\$3,296

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$429	\$429
Total 534XXX		\$429	\$429

Total Requirements

Net Appropriation/Total FTE Count

\$1,510,990	\$1,510,990	0.000	0.000
--------------------	--------------------	--------------	--------------

9228

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$573,466	\$573,466	0.000	0.000
531411	OT PAY - APPROPRIATED	\$115	\$115	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9228

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$421	\$421	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$202	\$202	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,401	\$9,401	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,970	\$43,970	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,322	\$63,322	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$73,935	\$73,935	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$329	\$329	0.000	0.000
Total 531XXX		\$765,161	\$765,161	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$80	\$80
532524	RENT/LEASE-GEN OFF EQUIP	\$1,797	\$1,797
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000
532724	MEALS - IN STATE	\$170	\$170
532811	TELEPHONE SERVICE	\$3,672	\$3,672
532812	TELECOMMUN DATA CHRG	\$3,320	\$3,320
532814	CELLULAR PHONE SERVICES	\$800	\$800
532815	EMAIL AND CALENDARING	\$1,674	\$1,674
532822	MANAGED LAN SVC CHARGE	\$3,060	\$3,060
532840	POSTAGE, FREIGHT & DELIV	\$79	\$79
Total 532XXX		\$34,652	\$34,652

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,009	\$1,009
533120	DATA PROCESSING SUPPLIES	\$1,088	\$1,088
533690	OTHER PHARM SUPPLIES	\$437	\$437
Total 533XXX		\$2,534	\$2,534

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$863	\$863
Total 534XXX		\$863	\$863



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9228

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$202	\$202		
Total 535XXX		\$202	\$202		
Total Requirements		\$803,412	\$803,412		
Net Appropriation/Total FTE Count		\$803,412	\$803,412	0.000	0.000

9229

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$479,988	\$479,988	0.000	0.000
531411	OT PAY - APPROPRIATED	\$86	\$86	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$177	\$177	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,834	\$5,834	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,131	\$36,131	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,292	\$52,292	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,148	\$59,148	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$308	\$308	0.000	0.000
Total 531XXX		\$633,964	\$633,964	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$70	\$70
532714	TRANSP-GRND - IN STATE	\$41,000	\$41,000
532721	LODGING - IN STATE	\$582	\$582
532724	MEALS - IN STATE	\$299	\$299
532811	TELEPHONE SERVICE	\$7,628	\$7,628
532812	TELECOMMUN DATA CHR	\$21,150	\$21,150
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$1,356	\$1,356
532822	MANAGED LAN SVC CHARGE	\$2,410	\$2,410
532840	POSTAGE, FREIGHT & DELIV	\$377	\$377
Total 532XXX		\$75,872	\$75,872

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

9229

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$742	\$742		
533120	DATA PROCESSING SUPPLIES	\$448	\$448		
533690	OTHER PHARM SUPPLIES	\$82	\$82		
Total 533XXX		\$1,272	\$1,272		
Total Requirements		\$711,108	\$711,108		
Net Appropriation/Total FTE Count		\$711,108	\$711,108	0.000	0.000

9230

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$460,633	\$460,633	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$68	\$68	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,118	\$6,118	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,421	\$35,421	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$50,238	\$50,238	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,148	\$59,148	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$88	\$88	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$3,250	\$3,250	0.000	0.000
Total 531XXX		\$614,989	\$614,989	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$229	\$229
532524	RENT/LEASE-GEN OFF EQUIP	\$1,789	\$1,789
532714	TRANSP-GRND - IN STATE	\$48,230	\$48,230
532721	LODGING - IN STATE	\$75	\$75
532724	MEALS - IN STATE	\$18	\$18
532811	TELEPHONE SERVICE	\$7,992	\$7,992
532812	TELECOMMUN DATA CHRGR	\$28,510	\$28,510
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$1,255	\$1,255
532822	MANAGED LAN SVC CHARGE	\$3,220	\$3,220



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
9230**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$554	\$554
Total 532XXX		\$92,872	\$92,872

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$572	\$572		
533120	DATA PROCESSING SUPPLIES	\$266	\$266		
533690	OTHER PHARM SUPPLIES	\$154	\$154		
Total 533XXX		\$992	\$992		
Total Requirements		\$708,853	\$708,853		
Net Appropriation/Total FTE Count		\$708,853	\$708,853	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$44,648	\$44,648	28.000	28.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	7.000	7.000
531232	LEO SALARIES-RECPT	\$0	\$0	67.000	67.000
531412	OT PAY - RECEIPTS	\$1,033,393	\$1,033,393	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$21,600	\$21,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,472	\$82,472	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,635	\$3,635	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$160,279	\$160,279	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,552	\$5,552	0.000	0.000
Total 531XXX		\$1,351,579	\$1,351,579	102.000	102.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532195	VETERINARY SERVICES	\$9,000	\$9,000
532199	MISC CONTRACTUAL SERVICES	\$216,412	\$216,412
532210	ENRG SER -ELECTRICAL	\$10,000	\$10,000
532390	REPAIRS-OTHER	\$28,010	\$28,010
532714	TRANSP-GRND - IN STATE	\$2,250	\$2,250
532721	LODGING - IN STATE	\$1,467	\$1,467
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
532860	ADVERTISING	\$320,576	\$320,576
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$590,615	\$590,615

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,738	\$1,738
533120	DATA PROCESSING SUPPLIES	\$1,613	\$1,613
533250	AGRICULTURL/ANIMAL SUPPLY	\$47,482	\$47,482
533310	GASOLINE	\$327,273	\$327,273
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000
533800	PURCHASES FOR RESALE	\$40,000	\$40,000
533900	OTHER MATERIALS & SUPP	\$1,125	\$1,125



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$429,231	\$429,231

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534434	OTH STR-MASONRY CONTRACTS	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$960,742	\$960,742
534539	OTHER EQUIPMENT	\$31,963	\$31,963
Total 534XXX		\$997,705	\$997,705

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$600	\$600
Total 535XXX		\$600	\$600

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536210	GOV COST REIMBURSEMENTS	\$3,002	\$3,002
536998	EQUIPMENT	\$6,168,055	\$6,168,055
Total 536XXX		\$6,171,057	\$6,171,057

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537115	RES-FORFEITED FUNDS	\$2,729	\$2,729	0.000	0.000
Total 537XXX		\$2,729	\$2,729	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$13,450,000	\$750,000
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$1,000,000
Total 538XXX		\$14,450,000	\$1,750,000
Total Requirements		\$23,993,516	\$11,293,516

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432507	DOR CONTROLLED SUB EXCISE	\$75,393	\$75,393



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432512	STATE GRANTS - DHLS	\$6,291,936	\$6,291,936
432601	REIMBURS FROM STATES	\$3,002	\$3,002
Total 432XXX		\$6,370,331	\$6,370,331

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$1,600,000	\$1,600,000
434390	OTH SALES OF GOODS	\$40,000	\$40,000
434410	RENTAL OF REAL PROPERTY	\$41,963	\$41,963
Total 434XXX		\$1,681,963	\$1,681,963

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435832	APPLICATION FEE	\$28,010	\$28,010
Total 435XXX		\$28,010	\$28,010

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$32,124	\$32,124
Total 436XXX		\$32,124	\$32,124

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$836,861	\$836,861
Total 437XXX		\$836,861	\$836,861

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TRANSFER FROM 24555	\$267,576	\$267,576
438119	TRANSFER FROM DOT	\$504,864	\$504,864
Total 438XXX		\$772,440	\$772,440

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388H1	HOMELAND SECURITY(HSGP)	\$6,221,577	\$6,221,577
Total 538XXX		\$6,221,577	\$6,221,577



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants**

Receipts

Total Receipts	\$15,943,306	\$15,943,306		
Change in Fund Balance/Total FTE Count	(\$8,050,210)	\$4,649,790	102.000	102.000

0031

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538102	TRANSFER TO 24550	\$20	\$20		
Total 538XXX		\$20	\$20		
Total Requirements		\$20	\$20		
Change in Fund Balance/Total FTE Count		(\$20)	(\$20)	0.000	0.000

0032

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538102	TRANSFER TO 24550	(\$20)	(\$20)		
Total 538XXX		(\$20)	(\$20)		
Total Requirements		(\$20)	(\$20)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388H1	HOMELAND SECURITY(HSGP)	(\$6,221,577)	(\$6,221,577)		
Total 538XXX		(\$6,221,577)	(\$6,221,577)		
Total Receipts		(\$6,221,577)	(\$6,221,577)		
Change in Fund Balance/Total FTE Count		(\$6,221,557)	(\$6,221,557)	0.000	0.000

0696

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$371,928	\$371,928	0.000	0.000
531232	LEO SALARIES-RECPT	\$3,921,394	\$3,921,394	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$69,199	\$69,199	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$310,732	\$310,732	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,097	\$44,097	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

0696

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531532	LEO RETIRE CONTRIB-RECPTS	\$654,416	\$654,416	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$340,122	\$340,122	0.000	0.000
Total 531XXX		\$5,711,888	\$5,711,888	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$3,500	\$3,500
532199	MISC CONTRACTUAL SERVICES	\$239,770	\$239,770
532210	ENRG SER -ELECTRICAL	\$11,000	\$11,000
532220	ENRG SER -NAT.GAS/PROPANE	\$300	\$300
532230	ENRG SER -WATER & SEWER	\$200	\$200
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000
532448	MAINT AGREE-PC SOFTWARE	\$60,000	\$60,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$70,000	\$70,000
532531	RENT/LEASE-WAN EQUIP	\$20,304	\$20,304
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$2,500
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$10,100	\$10,100
532715	TRANS GRND-OUT STA,IN US	\$1,200	\$1,200
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$50,000	\$50,000
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000
532724	MEALS - IN STATE	\$30,000	\$30,000
532725	MEALS-OUT OF STATE,IN US	\$10,000	\$10,000
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$600	\$600
532811	TELEPHONE SERVICE	\$750	\$750
532814	CELLULAR PHONE SERVICES	\$25,000	\$25,000
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350
532850	PRINT,BIND,DUPLICATE	\$8,500	\$8,500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

0696

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$5,000	\$5,000
532930	REGISTRATION FEES	\$5,400	\$5,400
532950	EMP MOVING EXPENSES	\$1,300	\$1,300
Total 532XXX		\$586,424	\$586,424

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,000	\$8,000
533120	DATA PROCESSING SUPPLIES	\$1,250	\$1,250
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500
533290	OTHER FACILITY & HARDWARE	\$7,400	\$7,400
533310	GASOLINE	\$511,250	\$511,250
533330	OIL, LUBRICANTS, FLUIDS	\$161,000	\$161,000
533340	TIRES & TUBES	\$118,000	\$118,000
533350	MOTOR VEH REPLCEMNT PARTS	\$86,000	\$86,000
533510	CLOTHING & UNIFORMS	\$76,771	\$76,771
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000
533900	OTHER MATERIALS & SUPP	\$4,500	\$4,500
Total 533XXX		\$990,671	\$990,671

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,000	\$3,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$50,000	\$50,000
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$43,429	\$43,429
534539	OTHER EQUIPMENT	\$70,000	\$70,000
534541	AUTOS, TRUCKS, & BUSES	\$50,000	\$50,000
534713	PC SOFTWARE	\$35,000	\$35,000
Total 534XXX		\$257,429	\$257,429

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

0696

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$93,569	\$93,569
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535900	OTHER EXPENSES	\$5,000	\$5,000
Total 535XXX		\$99,569	\$99,569
Total Requirements		\$7,645,981	\$7,645,981

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438119	TRANSFER FROM DOT	\$7,645,982	\$7,645,982
Total 438XXX		\$7,645,982	\$7,645,982
Total Receipts		\$7,645,982	\$7,645,982

Change in Fund Balance/Total FTE Count	\$1	\$1	0.000	0.000
---	------------	------------	--------------	--------------

0698

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$738,902	\$738,902	0.000	0.000
531232	LEO SALARIES-RECPT	\$6,327	\$6,327	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$60,616	\$60,616	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$91,021	\$91,021	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$51	\$51	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$1,051	\$1,051	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$63,203	\$63,203	0.000	0.000
Total 531XXX		\$961,171	\$961,171	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$10,000
532721	LODGING - IN STATE	\$12,000	\$12,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$700	\$700
532814	CELLULAR PHONE SERVICES	\$3,512	\$3,512



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

0698

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$28,212	\$28,212

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$27,334	\$27,334
533330	OIL, LUBRICANTS, FLUIDS	\$4,000	\$4,000
533340	TIRES & TUBES	\$5,520	\$5,520
533350	MOTOR VEH REPLCEMNT PARTS	\$10,000	\$10,000
533510	CLOTHING & UNIFORMS	\$10,000	\$10,000
Total 533XXX		\$56,854	\$56,854

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$65,000	\$65,000
534534	PC/PRINTER EQUIPMENT	\$55,000	\$55,000
534541	AUTOS, TRUCKS, & BUSES	\$75,000	\$75,000
Total 534XXX		\$200,000	\$200,000
Total Requirements		\$1,246,237	\$1,246,237

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438119	TRANSFER FROM DOT	\$1,246,237	\$1,246,237
Total 438XXX		\$1,246,237	\$1,246,237
Total Receipts		\$1,246,237	\$1,246,237

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------

3206

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$600,000	\$600,000
532170	ADMIN SERVICES	\$2,099,725	\$2,099,725



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

3206

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532193	TRANSPORTATION SVCS	\$500,000	\$500,000
532199	MISC CONTRACTUAL SERVICES	\$17,587,551	\$17,587,551
Total 532XXX		\$20,787,276	\$20,787,276

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$209,973	\$209,973
Total 538XXX		\$209,973	\$209,973
Total Requirements		\$20,997,249	\$20,997,249

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$20,997,249	\$20,997,249
Total 435XXX		\$20,997,249	\$20,997,249
Total Receipts		\$20,997,249	\$20,997,249

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------

9255

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$34,946	\$34,946	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$4,947	\$4,947	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$786	\$786	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,674	\$2,674	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,737	\$2,737	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,052	\$4,052	0.000	0.000
Total 531XXX		\$50,142	\$50,142	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$437	\$437
532811	TELEPHONE SERVICE	\$1,478	\$1,478



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
24550-Public Safety - Other Special Grants
9255**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$422	\$422
Total 532XXX		\$2,337	\$2,337

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$8,378	\$8,378
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60
535890	OTHER ADMIN EXPENSE	\$159	\$159
Total 535XXX		\$8,597	\$8,597
Total Requirements		\$61,076	\$61,076

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432301	JTPA NEUSE RIVER COG	\$52,698	\$52,698		
Total 432XXX		\$52,698	\$52,698		
Total Receipts		\$52,698	\$52,698		
Change in Fund Balance/Total FTE Count		(\$8,378)	(\$8,378)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$417,777	\$417,777	7.000	7.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,609	\$31,609	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,116	\$54,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,419	\$31,419	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$434	\$434	0.000	0.000
Total 531XXX		\$535,355	\$535,355	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	(\$59)	(\$59)
Total 532XXX		(\$59)	(\$59)

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$61,914,125	\$61,914,125	0.000	0.000
Total 537XXX		\$61,914,125	\$61,914,125	0.000	0.000
Total Requirements		\$62,449,421	\$62,449,421	7.000	7.000
Change in Fund Balance/Total FTE Count		(\$62,449,421)	(\$62,449,421)	7.000	7.000

0028

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$12,170	\$12,170
532521	RENT/LEASE-MOTOR VEHICLES	\$161,314	\$161,314
532721	LODGING - IN STATE	\$171,169	\$171,169
532724	MEALS - IN STATE	\$134,490	\$134,490
532725	MEALS-OUT OF STATE,IN US	\$110,154	\$110,154
532930	REGISTRATION FEES	\$32,025	\$32,025
Total 532XXX		\$621,322	\$621,322
Total Requirements		\$621,322	\$621,322

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

0028

Receipts

Account Code	Account Title	Amount	Amount		
538807	PA DR 1546 FRANCES	\$220,145	\$220,145		
538810	PA DR 1553 IVAN	\$210,481	\$210,481		
538841	PA DR 1608 OPHELIA	\$139,494	\$139,494		
538845	PA DR 3254 OPHELIA	\$51,025	\$51,025		
Total 538XXX		\$621,145	\$621,145		
Total Receipts		\$621,145	\$621,145		
Change in Fund Balance/Total FTE Count		(\$177)	(\$177)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

24552-Public Safety - Disasters after July 1, 2006

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	10.940	10.940
Total 531XXX		\$0	\$0	10.940	10.940
Total Requirements		\$0	\$0	10.940	10.940
Change in Fund Balance/Total FTE Count		\$0	\$0	10.940	10.940

0078

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$71,863	\$71,863	0.000	0.000
Total 537XXX		\$71,863	\$71,863	0.000	0.000
Total Requirements		\$71,863	\$71,863	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538854	PA DR 1871 DEC 09 WINTER	\$71,863	\$71,863		
Total 538XXX		\$71,863	\$71,863		
Total Receipts		\$71,863	\$71,863		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

80009999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$147,857	\$147,857	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,311	\$11,311	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,979	\$11,979	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,809	\$15,809	0.000	0.000
Total 531XXX		\$186,956	\$186,956	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$12,618	\$12,618



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

24552-Public Safety - Disasters after July 1, 2006

80009999

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$12,618	\$12,618
Total Requirements		\$199,574	\$199,574

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538841	PA DR 1608 OPHELIA	\$199,574	\$199,574		
Total 538XXX		\$199,574	\$199,574		
Total Receipts		\$199,574	\$199,574		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

80019999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$270,981	\$270,981	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,730	\$20,730	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,288	\$29,288	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,899	\$34,899	0.000	0.000
Total 531XXX		\$355,898	\$355,898	0.000	0.000
Total Requirements		\$355,898	\$355,898	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538841	PA DR 1608 OPHELIA	\$355,898	\$355,898		
Total 538XXX		\$355,898	\$355,898		
Total Receipts		\$355,898	\$355,898		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531152	EPA-TEACH SALARIES-RECPT	\$73,829	\$73,829	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$1,218,982	\$1,218,982	37.000	37.000
531252	SPA-TEACH SALARIES-RECPT	\$0	\$0	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$446,933	\$446,933	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,000	\$7,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$735	\$735	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$44	\$44	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,933	\$21,933	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$137,752	\$137,752	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$193,894	\$193,894	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$142,844	\$142,844	0.000	0.000
Total 531XXX		\$2,243,946	\$2,243,946	42.500	42.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$568,786	\$568,786
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	\$126,000	\$126,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$905,859	\$905,859

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$104,174	\$104,174
533120	DATA PROCESSING SUPPLIES	\$18,235	\$18,235
533210	JANITORIAL SUPPLIES	\$560	\$560
533240	CARPENTRY & HARDWARE SUPP	\$314,571	\$314,571
533250	AGRICULTURL/ANIMAL SUPPLY	\$416	\$416
533410	FOOD SUPPLIES	\$5,486	\$5,486
533420	DIETARY SUPPLIES	\$6,439	\$6,439
533510	CLOTHING & UNIFORMS	\$316	\$316
533520	RECREATIONAL SUPPLIES	\$638,424	\$638,424
533530	REHABILITATION SUPPLIES	\$110,910	\$110,910
533720	EDUCATIONAL SUPPLIES	\$703,833	\$703,833
533800	PURCHASES FOR RESALE	\$1,810,840	\$1,810,840
533900	OTHER MATERIALS & SUPP	\$1,817,483	\$1,817,483
Total 533XXX		\$5,531,687	\$5,531,687

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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	\$50,396	\$50,396
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



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$132,098	\$132,098
534513	FURN-CLASSROOM/LIBRARY	\$199,921	\$199,921
534525	EQUIP-DIETARY	\$8,622	\$8,622
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	\$843,133	\$843,133
534630	LBRRY&LRNING RESRCE COLL	\$164,377	\$164,377
534711	OTHER COMPUTER SOFTWARE	\$32,017	\$32,017
534713	PC SOFTWARE	\$35,320	\$35,320
Total 534XXX		\$1,707,412	\$1,707,412

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$12,889	\$12,889
535830	MEMBERSHIP DUES&SUBSCRIPT	\$181,759	\$181,759
535890	OTHER ADMIN EXPENSE	\$55,983	\$55,983
535900	OTHER EXPENSES	\$1,257,205	\$1,257,205
Total 535XXX		\$1,507,836	\$1,507,836

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$708,103	\$708,103
538111	TRANSFER TO CI'S	\$25,000	\$25,000
538116	TRANS FOR CRIME VIC COMP	\$654,704	\$654,704
Total 538XXX		\$1,387,807	\$1,387,807
Total Requirements		\$13,284,547	\$13,284,547

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$3,434	\$3,434



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$346,179	\$346,179
434390	OTH SALES OF GOODS	\$24,689	\$24,689
434410	RENTAL OF REAL PROPERTY	\$6,000	\$6,000
Total 434XXX		\$380,302	\$380,302

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$75	\$75
Total 436XXX		\$75	\$75

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$7,105,463	\$7,105,463
437995	OTHER MISC REV-GENERAL	\$24,023	\$24,023
Total 437XXX		\$7,129,486	\$7,129,486

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	TRANSFER FROM 19042	\$5,296,920	\$5,296,920
Total 438XXX		\$5,296,920	\$5,296,920

Total Receipts		\$12,806,783	\$12,806,783		
Change in Fund Balance/Total FTE Count		(\$477,764)	(\$477,764)	42.500	42.500

1102

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$795	\$795	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$61	\$61	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$113	\$113	0.000	0.000
Total 531XXX		\$969	\$969	0.000	0.000
Total Requirements		\$969	\$969	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$969)	(\$969)	0.000	0.000

1107



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

1107

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$143,731	\$143,731	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,995	\$10,995	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,712	\$12,712	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,108	\$18,108	0.000	0.000
Total 531XXX		\$185,546	\$185,546	0.000	0.000
Total Requirements		\$185,546	\$185,546	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$185,546)	(\$185,546)	0.000	0.000

1113

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,043	\$1,043	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$80	\$80	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$148	\$148	0.000	0.000
Total 531XXX		\$1,271	\$1,271	0.000	0.000
Total Requirements		\$1,271	\$1,271	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,271)	(\$1,271)	0.000	0.000

1140

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,921	\$2,921	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$223	\$223	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$416	\$416	0.000	0.000
Total 531XXX		\$3,560	\$3,560	0.000	0.000
Total Requirements		\$3,560	\$3,560	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$3,560)	(\$3,560)	0.000	0.000

3205

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

3205

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531152	EPA-TEACH SALARIES-RECPT	\$875	\$875	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$5,571	\$5,571	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$493	\$493	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$918	\$918	0.000	0.000
Total 531XXX		\$7,857	\$7,857	0.000	0.000
Total Requirements		\$7,857	\$7,857	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$7,857)	(\$7,857)	0.000	0.000

3212

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,233	\$1,233	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$94	\$94	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$175	\$175	0.000	0.000
Total 531XXX		\$1,502	\$1,502	0.000	0.000
Total Requirements		\$1,502	\$1,502	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,502)	(\$1,502)	0.000	0.000

4415

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$442	\$442	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34	\$34	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$63	\$63	0.000	0.000
Total 531XXX		\$539	\$539	0.000	0.000
Total Requirements		\$539	\$539	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$539)	(\$539)	0.000	0.000

4905

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
24553-Public Safety - Welfare Funds
4905**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$100,000	\$100,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,650	\$7,650	0.000	0.000
Total 531XXX		\$107,650	\$107,650	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$500,000	\$500,000
Total 532XXX		\$500,000	\$500,000
Total Requirements		\$607,650	\$607,650

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$346,361	\$346,361
Total 437XXX		\$346,361	\$346,361

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	TRANSFER FROM 19042	\$261,289	\$261,289
Total 438XXX		\$261,289	\$261,289
Total Receipts		\$607,650	\$607,650

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
---	--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
24555-Public Safety - Special - Interest Bearing**

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537115	RES-FORFEITED FUNDS	\$46,782	\$46,782	0.000	0.000
Total 537XXX		\$46,782	\$46,782	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$4,174,924	\$4,174,924
538117	TRANSFER INTEREST TO 1455	\$2,200,000	\$2,200,000
Total 538XXX		\$6,374,924	\$6,374,924
Total Requirements		\$6,421,706	\$6,421,706

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$2,335	\$2,335
Total 433XXX		\$2,335	\$2,335

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$146,551	\$146,551
Total 435XXX		\$146,551	\$146,551

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$5,435	\$5,435
Total 436XXX		\$5,435	\$5,435
Total Receipts		\$154,321	\$154,321

Change in Fund Balance/Total FTE Count		(\$6,267,385)	(\$6,267,385)	0.000	0.000
---	--	----------------------	----------------------	--------------	--------------

5420

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IC	RESERVE-AC INTERSTATE COM	\$179,780	\$179,780	0.000	0.000
Total 537XXX		\$179,780	\$179,780	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
24555-Public Safety - Special - Interest Bearing
5420**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER TO 14550	\$199,845	\$199,845
Total 538XXX		\$199,845	\$199,845
Total Requirements		\$379,625	\$379,625

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$486	\$486
Total 433XXX		\$486	\$486

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$86,429	\$86,429		
Total 435XXX		\$86,429	\$86,429		
Total Receipts		\$86,915	\$86,915		
Change in Fund Balance/Total FTE Count		(\$292,710)	(\$292,710)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
64550-Public Safety - Trust Funds**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$2,000	\$2,000
532524	RENT/LEASE-GEN OFF EQUIP	\$5,315	\$5,315
532870	CABLE TV	\$5,000	\$5,000
Total 532XXX		\$13,315	\$13,315

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533130	PHOTOGRAPHIC SUPPLIES	\$900	\$900
533250	AGRICULTURL/ANIMAL SUPPLY	\$11,650	\$11,650
533290	OTHER FACILITY & HARDWARE	\$8,500	\$8,500
533410	FOOD SUPPLIES	\$23,850	\$23,850
533510	CLOTHING & UNIFORMS	\$5,966	\$5,966
533520	RECREATIONAL SUPPLIES	\$9,000	\$9,000
533610	DRUG SUPPLIES	\$500	\$500
533690	OTHER PHARM SUPPLIES	\$19,536	\$19,536
533720	EDUCATIONAL SUPPLIES	\$7,000	\$7,000
533900	OTHER MATERIALS & SUPP	\$15,596	\$15,596
Total 533XXX		\$108,498	\$108,498

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$36,409	\$36,409
534523	EQUIP-SCIENTIFIC/MEDICAL	\$32,500	\$32,500
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000
534539	OTHER EQUIPMENT	\$42,072	\$42,072
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
Total 534XXX		\$131,981	\$131,981

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTMNT EXP	\$55,054	\$55,054



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
64550-Public Safety - Trust Funds**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$42,787	\$42,787
Total 535XXX		\$97,841	\$97,841
Total Requirements		\$351,635	\$351,635

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$4,964	\$4,964		
Total 433XXX		\$4,964	\$4,964		
Total Receipts		\$4,964	\$4,964		
Change in Fund Balance/Total FTE Count		(\$346,671)	(\$346,671)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**190-Department of Public Safety
74550-Public Safety - Correction Enterprises**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	389.000	389.000
Total 531XXX		\$0	\$0	389.000	389.000
Total Requirements		\$0	\$0	389.000	389.000
Change in Fund Balance/Total FTE Count		\$0	\$0	389.000	389.000

28005

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$37,243)	(\$37,243)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,849)	(\$2,849)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$4,886)	(\$4,886)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,931)	(\$4,931)	0.000	0.000
Total 531XXX		(\$49,909)	(\$49,909)	0.000	0.000
Total Requirements		(\$49,909)	(\$49,909)	0.000	0.000
Change in Fund Balance/Total FTE Count		\$49,909	\$49,909	0.000	0.000

5600

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,380,016	\$15,380,016	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$170,000	\$170,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$99,185	\$99,185	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$30,788	\$30,788	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$64,500	\$64,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$201,416	\$201,416	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,231,977	\$1,231,977	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,198,644	\$2,198,644	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,042,017	\$2,042,017	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$41,900	\$41,900	0.000	0.000
531641	INMATE LABOR	\$4,655,046	\$4,655,046	0.000	0.000
Total 531XXX		\$26,115,489	\$26,115,489	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

5600

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,477	\$2,477
532182	LAUNDRY SER AGREEMENT	\$13,669	\$13,669
532185	WASTE REM/RECY SER AGREEM	\$98,359	\$98,359
532187	PEST CONTROL AGREEMENT	\$20,557	\$20,557
532199	MISC CONTRACTUAL SERVICES	\$24,324	\$24,324
532210	ENRG SER -ELECTRICAL	\$1,113,217	\$1,113,217
532220	ENRG SER -NAT.GAS/PROPANE	\$1,271,216	\$1,271,216
532230	ENRG SER -WATER & SEWER	\$604,112	\$604,112
532241	ENRG SER -FUEL OIL	\$86,442	\$86,442
532244	ENRG SER -CHEM & ADDIT	\$13,453	\$13,453
532245	STEAM	\$511,463	\$511,463
532310	REPAIRS-BUILDINGS	\$163,088	\$163,088
532331	REPAIRS-MOTOR VEHICLES	\$432,125	\$432,125
532333	REPAIRS-OTHER EQUIPMENT	\$407,943	\$407,943
532390	REPAIRS-OTHER	\$76,777	\$76,777
532410	MAINT AGREEMNT-BUILDINGS	\$66,184	\$66,184
532430	MAINT AGREEMENT-EQUIP	\$366,909	\$366,909
532441	MAINT AGRMT-OTHER SOFTWRE	\$30,000	\$30,000
532443	MAINT AGRMT-OTHER DP EQP	\$11,781	\$11,781
532512	RENT/LEASE-BLDINGS/OFFICE	\$280,018	\$280,018
532521	RENT/LEASE-MOTOR VEHICLES	\$86,940	\$86,940
532523	RENT/LEASE-VOICE COMM EQU	\$4,022	\$4,022
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
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	\$2,987	\$2,987



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

5600

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$5,000	\$5,000
532811	TELEPHONE SERVICE	\$90,089	\$90,089
532814	CELLULAR PHONE SERVICES	\$50,494	\$50,494
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$344,198	\$344,198
532850	PRINT,BIND,DUPLICATE	\$35,814	\$35,814
532860	ADVERTISING	\$24,828	\$24,828
532911	PROPERTY-INSURANCE	\$365,449	\$365,449
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	\$3,806	\$3,806
Total 532XXX		\$7,374,723	\$7,374,723

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$82,937	\$82,937
533120	DATA PROCESSING SUPPLIES	\$29,406	\$29,406
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	\$26,941	\$26,941
533240	CARPENTRY & HARDWARE SUPP	\$430,688	\$430,688
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,191,318	\$1,191,318
533310	GASOLINE	\$1,097,643	\$1,097,643
533320	DIESEL FUEL	\$165,621	\$165,621
533330	OIL, LUBRICANTS, FLUIDS	\$6,064	\$6,064
533340	TIRES & TUBES	\$86,476	\$86,476
533350	MOTOR VEH REPLCEMNT PARTS	\$74,008	\$74,008
533360	OTHER FUELS	\$10,917	\$10,917
533410	FOOD SUPPLIES	\$26,031	\$26,031
533420	DIETARY SUPPLIES	\$1,566	\$1,566



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

5600

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$22,087	\$22,087
533800	PURCHASES FOR RESALE	\$45,687,271	\$45,687,271
533900	OTHER MATERIALS & SUPP	\$1,029,388	\$1,029,388
Total 533XXX		\$50,220,075	\$50,220,075

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	\$38,781	\$38,781
534331	BLDG-GENERAL CONTRACTS	\$78,177	\$78,177
534332	BLDG-ELECTRICAL CONTRACTS	\$51,131	\$51,131
534333	BLDG-PLUMBING CONTRACTS	\$5,595	\$5,595
534334	BLDG-MASONRY CONTRACTS	\$1,113	\$1,113
534335	BLDG-ROOFING CONTRACTS	\$11,034	\$11,034
534337	BLDG-MECHANICAL CONTRACTS	\$5,515	\$5,515
534420	OTH STR-DESIGN CONTRACTS	\$9,000	\$9,000
534431	OTH STR-GENERAL CONTRACTS	\$89,459	\$89,459
534432	OTH STR-ELECT CONTRACTS	\$121,632	\$121,632
534433	OTH STR-PLUMBING CONTRACT	\$27,850	\$27,850
534434	OTH STR-MASONRY CONTRACTS	\$8,864	\$8,864
534435	OTH STR-ROOFING CONTRACTS	\$26,324	\$26,324
534437	OTH STR-MECHANICAL CONTR	\$30,833	\$30,833
534521	OFFICE EQUIPMENT	\$81,190	\$81,190
534527	EQUIP-AGRICULTURAL	\$328,394	\$328,394
534528	EQUIP-VOICE COMMUNICATION	\$21,946	\$21,946
534530	OTHER DP EQUIPMENT	\$33,043	\$33,043
534532	VIDEO TRANSMISSION EQUIP	\$20,000	\$20,000
534533	LAN EQUIPMENT	\$6,273	\$6,273
534534	PC/PRINTER EQUIPMENT	\$148,368	\$148,368
534539	OTHER EQUIPMENT	\$3,079,539	\$3,079,539
534541	AUTOS, TRUCKS, & BUSES	\$881,950	\$881,950
534549	OTHER MOTORIZED VEHICLES	\$192,588	\$192,588
534711	OTHER COMPUTER SOFTWARE	\$16,715	\$16,715



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

5600

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$25,953	\$25,953
Total 534XXX		\$5,341,267	\$5,341,267

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$15,260	\$15,260
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,131	\$10,131
535840	SERVICE & OTHER AWARDS	\$1,600	\$1,600
535900	OTHER EXPENSES	\$28,108	\$28,108
535960	ELECTRONIC PAYMT PROC FEE	\$820,570	\$820,570
Total 535XXX		\$875,669	\$875,669

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$500,000
538101	TRANSFER TO 14550	\$2,404,200	\$2,404,200
538116	TRANS FOR CRIME VIC COMP	\$103,127	\$103,127
Total 538XXX		\$3,007,327	\$3,007,327
Total Requirements		\$92,934,550	\$92,934,550

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434110	HOUSEHOLD/CLEANING SVC	\$87,320,012	\$87,320,012
434320	SALE OF SURPLUS PROPERTY	\$38,237	\$38,237
434410	RENTAL OF REAL PROPERTY	\$238,412	\$238,412
Total 434XXX		\$87,596,661	\$87,596,661

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$4,092	\$4,092
437995	OTHER MISC REV-GENERAL	\$172,043	\$172,043
Total 437XXX		\$176,135	\$176,135

438XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

5600

Receipts

Account Code	Account Title	Amount	Amount		
438101	TRANSFER FROM 14550	\$201,600	\$201,600		
Total 438XXX		\$201,600	\$201,600		
Total Receipts		\$87,974,396	\$87,974,396		
Change in Fund Balance/Total FTE Count		(\$4,960,154)	(\$4,960,154)	0.000	0.000

5610

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434110	HOUSEHOLD/CLEANING SVC	\$4,938,259	\$4,938,259		
Total 434XXX		\$4,938,259	\$4,938,259		
Total Receipts		\$4,938,259	\$4,938,259		
Change in Fund Balance/Total FTE Count		\$4,938,259	\$4,938,259		

5745

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531641	INMATE LABOR	\$304,048	\$304,048	0.000	0.000
Total 531XXX		\$304,048	\$304,048	0.000	0.000
Total Requirements		\$304,048	\$304,048	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$304,048)	(\$304,048)	0.000	0.000

5755

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$77,966)	(\$77,966)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$5,964)	(\$5,964)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$6,347)	(\$6,347)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$12,471)	(\$12,471)	0.000	0.000
Total 531XXX		(\$102,748)	(\$102,748)	0.000	0.000
Total Requirements		(\$102,748)	(\$102,748)	0.000	0.000
Change in Fund Balance/Total FTE Count		\$102,748	\$102,748	0.000	0.000

5821

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

5821

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$48,669	\$48,669
Total 434XXX		\$48,669	\$48,669
Total Receipts		\$48,669	\$48,669
Change in Fund Balance/Total FTE Count		\$48,669	\$48,669



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

04553-Public Safety - Adult Correction - Canteen Fund

0202 - DPS - Adult Corrections - Units' Canteen Account

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$27,508,188	\$27,508,188		
Total 533XXX		\$27,508,188	\$27,508,188		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	TRANSFER CANTEEN-WELFARE	\$5,409,315	\$5,409,315		
Total 538XXX		\$5,409,315	\$5,409,315		

Total Requirements

\$32,917,503 \$32,917,503

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$32,805,107	\$32,805,107		
Total 434XXX		\$32,805,107	\$32,805,107		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	TRANSFER FROM 19042	\$112,396	\$112,396		
Total 438XXX		\$112,396	\$112,396		

Total Receipts

\$32,917,503 \$32,917,503

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

14550-Public Safety - General Fund

1100 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$157,636	\$157,636	14.000	14.000
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	(\$1,331,103)	(\$1,331,103)	619.800	619.800
531212	SPA-REG SALARIES-RECPT	\$0	\$0	7.680	7.680
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	4.000	4.000
531411	OT PAY - APPROPRIATED	(\$800)	(\$800)	0.000	0.000
531421	HOLIDAY PAY - APPRO	(\$1,505)	(\$1,505)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$48,106)	(\$48,106)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$91,837)	(\$91,837)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$124,012)	(\$124,012)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$113,367)	(\$113,367)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		(\$1,553,094)	(\$1,553,094)	646.480	646.480

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	RESERVE-POSITION CUTS	\$0	\$0	(15.000)	(15.000)
537104	RES-CONSOLIDATION REDUCT	(\$5,000,000)	(\$5,000,000)	0.000	0.000
Total 537XXX		(\$5,000,000)	(\$5,000,000)	(15.000)	(15.000)
Total Requirements		(\$6,553,094)	(\$6,553,094)	631.480	631.480
Net Appropriation/Total FTE Count		(\$6,553,094)	(\$6,553,094)	631.480	631.480

1110 - External Affairs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
Total 531XXX		\$0	\$0	5.000	5.000
Total Requirements		\$0	\$0	5.000	5.000
Net Appropriation/Total FTE Count		\$0	\$0	5.000	5.000

1115 - Victims Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	17.000	17.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.500	0.500
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	19.500	19.500
Total Requirements		\$0	\$0	19.500	19.500
Net Appropriation/Total FTE Count		\$0	\$0	19.500	19.500

1170 - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	7.700	7.700



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	29.300	29.300
Total 531XXX		\$0	\$0	38.000	38.000
Total Requirements		\$0	\$0	38.000	38.000
Net Appropriation/Total FTE Count		\$0	\$0	38.000	38.000

1210 - Youth Detention Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$84,335	\$84,335	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$5,037,484	\$5,037,484	175.500	175.500
531212	SPA-REG SALARIES-RECPT	\$1,090,328	\$1,090,328	66.750	66.750
531411	OT PAY - APPROPRIATED	\$153,618	\$153,618	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$35,860	\$35,860	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$183,193	\$183,193	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$42,033	\$42,033	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$475,550	\$475,550	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$86,269	\$86,269	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$599,559	\$599,559	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,829	\$44,829	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$725,655	\$725,655	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$107,169	\$107,169	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,165	\$2,165	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$32,126	\$32,126	0.000	0.000
Total 531XXX		\$8,700,173	\$8,700,173	243.250	243.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$3,327	\$3,327		
532143	LAN SUPPORT SERVICES	\$8,497	\$8,497		
532144	PC/PRINTER SUPPORT SVC	\$6,035	\$6,035		
532145	MANAGE SERVER SUPPORT SVC	\$5,843	\$5,843		
532170	ADMIN SERVICES	\$2,200	\$2,200		
532181	FOOD SER AGREEMENT	\$116,461	\$116,461		
532182	LAUNDRY SER AGREEMENT	\$36,311	\$36,311		
532184	JANITORIAL SER AGREEMENT	\$8,506	\$8,506		
532185	WASTE REM/RECY SER AGREEM	\$22,458	\$22,458		
532187	PEST CONTROL AGREEMENT	\$4,652	\$4,652		
532188	LAWNS & GROUNDS SER AGREE	\$13,675	\$13,675		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 - Youth Detention Center Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,268	\$3,268		
532210	ENRG SER -ELECTRICAL	\$148,121	\$148,121		
532220	ENRG SER -NAT.GAS/PROPANE	\$18,805	\$18,805		
532230	ENRG SER -WATER & SEWER	\$37,895	\$37,895		
532310	REPAIRS-BUILDINGS	\$32,004	\$32,004		
532331	REPAIRS-MOTOR VEHICLES	\$10,900	\$10,900		
532333	REPAIRS-OTHER EQUIPMENT	\$42,287	\$42,287		
532390	REPAIRS-OTHER	\$6,013	\$6,013		
532410	MAINT AGREEMNT-BUILDINGS	\$3,500	\$3,500		
532430	MAINT AGREEMENT-EQUIP	\$9,081	\$9,081		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,104	\$2,104		
532524	RENT/LEASE-GEN OFF EQUIP	\$9,133	\$9,133		
532590	RENT/LEASE OTHER PROPERTY	\$1,497	\$1,497		
532714	TRANSP-GRND - IN STATE	\$389,462	\$389,462		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$2,850	\$2,850		
532724	MEALS - IN STATE	\$12,000	\$12,000		
532811	TELEPHONE SERVICE	\$18,261	\$18,261		
532812	TELECOMMUN DATA CHR	\$64,405	\$64,405		
532814	CELLULAR PHONE SERVICES	\$18,573	\$18,573		
532815	EMAIL AND CALENDARING	\$24,951	\$24,951		
532822	MANAGED LAN SVC CHARGE	\$26,393	\$26,393		
532840	POSTAGE, FREIGHT & DELIV	\$8,330	\$8,330		
532870	CABLE TV	\$4,521	\$4,521		
532912	MOTOR VEHICLE INSURANCE	\$3,000	\$3,000		
532913	LIABILITY INSURANCE	\$2,700	\$2,700		
532930	REGISTRATION FEES	\$1,285	\$1,285		
Total 532XXX		\$1,129,404	\$1,129,404		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$16,815	\$16,815		
533120	DATA PROCESSING SUPPLIES	\$5,503	\$5,503		
533150	SECURITY & SAFETY SUPP	\$7,000	\$7,000		
533190	OTHER ADMIN SUPPLIES	\$2,710	\$2,710		
533210	JANITORIAL SUPPLIES	\$32,819	\$32,819		
533220	BEDDING & TEXTILE PROD	\$11,689	\$11,689		
533230	LAUNDRY SUPPLIES	\$6,160	\$6,160		
533240	CARPENTRY & HARDWARE SUPP	\$9,154	\$9,154		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 - Youth Detention Center Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$5,664	\$5,664		
533310	GASOLINE	\$18,504	\$18,504		
533330	OIL, LUBRICANTS, FLUIDS	\$244	\$244		
533340	TIRES & TUBES	\$100	\$100		
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200		
533410	FOOD SUPPLIES	\$286,414	\$286,414		
533420	DIETARY SUPPLIES	\$19,529	\$19,529		
533510	CLOTHING & UNIFORMS	\$9,150	\$9,150		
533520	RECREATIONAL SUPPLIES	\$2,483	\$2,483		
533900	OTHER MATERIALS & SUPP	\$16,727	\$16,727		
Total 533XXX		\$450,865	\$450,865		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,400	\$1,400		
534521	OFFICE EQUIPMENT	\$650	\$650		
534525	EQUIP-DIETARY	\$6,000	\$6,000		
534528	EQUIP-VOICE COMMUNICATION	\$15,759	\$15,759		
534534	PC/PRINTER EQUIPMENT	\$9,072	\$9,072		
534539	OTHER EQUIPMENT	\$9,348	\$9,348		
534541	AUTOS, TRUCKS, & BUSES	\$32,468	\$32,468		
Total 534XXX		\$74,697	\$74,697		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,265	\$1,265		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$33,817	\$33,817		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$889	\$889		
Total 535XXX		\$36,071	\$36,071		

Total Requirements

\$10,391,210 \$10,391,210

Net Appropriation/Total FTE Count

\$10,391,210 \$10,391,210 243.250 243.250

1220 - Youth Development Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$572,164	\$572,164	6.000	6.000
531211	SPA-REG SALARIES-APPRO	\$10,303,068	\$10,303,068	288.740	288.740



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 - Youth Development Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531221	SPA TIME LIMITED SAL-APP	\$49	\$49	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$3,574	\$3,574	0.000	0.000
531411	OT PAY - APPROPRIATED	\$303,541	\$303,541	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$70,793	\$70,793	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$314,499	\$314,499	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$408,723	\$408,723	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$873,454	\$873,454	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$765,686	\$765,686	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,135,841	\$1,135,841	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$392	\$392	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$22,780	\$22,780	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$17,316	\$17,316	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$304,109	\$304,109	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$210,557	\$210,557	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$52,405	\$52,405	0.000	0.000
Total 531XXX		\$15,358,951	\$15,358,951	294.740	294.740

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$33,753	\$33,753		
532132	OTHER PROVIDED MED SER	\$312,983	\$312,983		
532143	LAN SUPPORT SERVICES	\$115,398	\$115,398		
532144	PC/PRINTER SUPPORT SVC	\$117,539	\$117,539		
532145	MANAGE SERVER SUPPORT SVC	\$53,229	\$53,229		
532181	FOOD SER AGREEMENT	\$259,429	\$259,429		
532182	LAUNDRY SER AGREEMENT	\$43,867	\$43,867		
532185	WASTE REM/RECY SER AGREEM	\$87,925	\$87,925		
532187	PEST CONTROL AGREEMENT	\$8,350	\$8,350		
532188	LAWNS & GROUNDS SER AGREE	\$19,500	\$19,500		
532199	MISC CONTRACTUAL SERVICES	\$147,942	\$147,942		
532210	ENRG SER -ELECTRICAL	\$500,519	\$500,519		
532220	ENRG SER -NAT.GAS/PROPANE	\$252,244	\$252,244		
532230	ENRG SER -WATER & SEWER	\$145,200	\$145,200		
532241	ENRG SER -FUEL OIL	\$115,000	\$115,000		
532310	REPAIRS-BUILDINGS	\$84,935	\$84,935		
532332	REPAIRS-OTH COMPUTER EQP	\$3,436	\$3,436		
532333	REPAIRS-OTHER EQUIPMENT	\$18,000	\$18,000		
532430	MAINT AGREEMENT-EQUIP	\$17,000	\$17,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$20,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 - Youth Development Center Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$300	\$300		
532524	RENT/LEASE-GEN OFF EQUIP	\$18,805	\$18,805		
532714	TRANSP-GRND - IN STATE	\$108,462	\$108,462		
532721	LODGING - IN STATE	\$12,000	\$12,000		
532724	MEALS - IN STATE	\$8,000	\$8,000		
532811	TELEPHONE SERVICE	\$94,178	\$94,178		
532812	TELECOMMUN DATA CHR	\$71,302	\$71,302		
532814	CELLULAR PHONE SERVICES	\$27,000	\$27,000		
532815	EMAIL AND CALENDARING	\$79,200	\$79,200		
532822	MANAGED LAN SVC CHARGE	\$132,000	\$132,000		
532840	POSTAGE, FREIGHT & DELIV	\$15,100	\$15,100		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		
532911	PROPERTY-INSURANCE	\$17,600	\$17,600		
532912	MOTOR VEHICLE INSURANCE	\$2,000	\$2,000		
532913	LIABILITY INSURANCE	\$14,256	\$14,256		
532919	OTHER INSURANCE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$2,960,952	\$2,960,952		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$50,419	\$50,419		
533120	DATA PROCESSING SUPPLIES	\$28,332	\$28,332		
533150	SECURITY & SAFETY SUPP	\$32,963	\$32,963		
533210	JANITORIAL SUPPLIES	\$73,848	\$73,848		
533220	BEDDING & TEXTILE PROD	\$50,000	\$50,000		
533230	LAUNDRY SUPPLIES	\$15,000	\$15,000		
533240	CARPENTRY & HARDWARE SUPP	\$23,575	\$23,575		
533290	OTHER FACILITY & HARDWARE	\$40,300	\$40,300		
533320	DIESEL FUEL	\$1,467	\$1,467		
533330	OIL, LUBRICANTS, FLUIDS	\$6,000	\$6,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$18,000	\$18,000		
533410	FOOD SUPPLIES	\$817,496	\$817,496		
533420	DIETARY SUPPLIES	\$80,000	\$80,000		
533510	CLOTHING & UNIFORMS	\$219,997	\$219,997		
533520	RECREATIONAL SUPPLIES	\$10,000	\$10,000		
533610	DRUG SUPPLIES	\$108,000	\$108,000		
533720	EDUCATIONAL SUPPLIES	\$18,077	\$18,077		
533900	OTHER MATERIALS & SUPP	\$33,384	\$33,384		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1220 - Youth Development Center Services**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$1,626,858	\$1,626,858		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534513	FURN-CLASSROOM/LIBRARY	\$1,800	\$1,800		
534534	PC/PRINTER EQUIPMENT	\$2,350	\$2,350		
534620	TEXTBOOKS	\$24,132	\$24,132		
534630	LBRRY&LRNING RESRCE COLL	\$1,236	\$1,236		
534713	PC SOFTWARE	\$20,000	\$20,000		
Total 534XXX		\$49,518	\$49,518		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$10,000	\$10,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$38,686	\$38,686		
535900	OTHER EXPENSES	\$20,000	\$20,000		
Total 535XXX		\$68,686	\$68,686		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RES-MANAGEMENT FLEX	\$1,649,773	\$1,649,773	0.000	0.000
537119	RES-FACILITY CLOSURES	(\$2,584,615)	(\$3,446,154)	(66.000)	(66.000)
Total 537XXX		(\$934,842)	(\$1,796,381)	(66.000)	(66.000)
Total Requirements		\$19,130,123	\$18,268,584	228.740	228.740

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432503	CHILD NUTRITION	\$12,068	\$12,068		
Total 432XXX		\$12,068	\$12,068		

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$1,684	\$1,684		
434320	SALE OF SURPLUS PROPERTY	\$2,300	\$2,300		
Total 434XXX		\$3,984	\$3,984		
Total Receipts		\$16,052	\$16,052		

Net Appropriation/Total FTE Count		\$19,114,071	\$18,252,532	228.740	228.740
--	--	---------------------	---------------------	----------------	----------------

1225 - Youth Treatment Services



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1225 - Youth Treatment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$109,795	\$109,795	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$9,901,014	\$9,901,014	280.000	280.000
531431	SHIFT PREM PAY - APPRO	\$11,454	\$11,454	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,361	\$30,361	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$767,787	\$767,787	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,352,601	\$1,352,601	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,552,092	\$1,552,092	0.000	0.000
Total 531XXX		\$13,725,104	\$13,725,104	281.000	281.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$193,462	\$193,462		
532132	OTHER PROVIDED MED SER	\$1,685,219	\$1,685,219		
532143	LAN SUPPORT SERVICES	\$4,340	\$4,340		
532144	PC/PRINTER SUPPORT SVC	\$19,147	\$19,147		
532145	MANAGE SERVER SUPPORT SVC	\$2,042	\$2,042		
532183	LABORATORY SER AGREEMENT	\$1,871	\$1,871		
532185	WASTE REM/RECY SER AGREEM	\$1,480	\$1,480		
532199	MISC CONTRACTUAL SERVICES	\$27,759	\$27,759		
532210	ENRG SER -ELECTRICAL	\$935	\$935		
532220	ENRG SER -NAT.GAS/PROPANE	\$257	\$257		
532230	ENRG SER -WATER & SEWER	\$235	\$235		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$2,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,800	\$1,800		
532714	TRANSP-GRND - IN STATE	\$15,200	\$15,200		
532721	LODGING - IN STATE	\$900	\$900		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$2,094	\$2,094		
532812	TELECOMMUN DATA CHR	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532815	EMAIL AND CALENDARING	\$1,500	\$1,500		
532822	MANAGED LAN SVC CHARGE	\$1,000	\$1,000		
Total 532XXX		\$1,964,641	\$1,964,641		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,560	\$5,560		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533610	DRUG SUPPLIES	\$410,412	\$410,412		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1225 - Youth Treatment Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		\$416,572	\$416,572		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$450	\$450		
Total 534XXX		\$450	\$450		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		

Total Requirements

\$16,107,767 \$16,107,767

Net Appropriation/Total FTE Count

\$16,107,767 \$16,107,767 281.000 281.000

1226 - Youth Education Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$3,531,333	\$3,531,333	62.500	62.500
531211	SPA-REG SALARIES-APPRO	\$253,125	\$253,125	3.500	3.500
531254	SPA TEACHING SUPPL-APPROP	\$247,156	\$247,156	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$353,975	\$353,975	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$451,353	\$451,353	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$269,310	\$269,310	0.000	0.000
Total 531XXX		\$5,106,252	\$5,106,252	66.000	66.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$45,325	\$45,325		
532714	TRANSP-GRND - IN STATE	\$12,790	\$12,790		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$1,300	\$1,300		
532814	CELLULAR PHONE SERVICES	\$350	\$350		
532815	EMAIL AND CALENDARING	\$580	\$580		
Total 532XXX		\$60,945	\$60,945		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1226 - Youth Education Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,300	\$13,300		
533120	DATA PROCESSING SUPPLIES	\$8,200	\$8,200		
533720	EDUCATIONAL SUPPLIES	\$71,459	\$71,459		
Total 533XXX		\$92,959	\$92,959		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534513	FURN-CLASSROOM/LIBRARY	\$8,200	\$8,200		
534534	PC/PRINTER EQUIPMENT	\$3,853	\$3,853		
534620	TEXTBOOKS	\$8,932	\$8,932		
534630	LBRRY&LRNING RESRCE COLL	\$5,629	\$5,629		
534713	PC SOFTWARE	(\$3,475)	(\$3,475)		
Total 534XXX		\$23,139	\$23,139		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$88,074	\$88,074		
Total 535XXX		\$88,074	\$88,074		

Total Requirements

\$5,371,369 \$5,371,369

Net Appropriation/Total FTE Count

\$5,371,369 \$5,371,369 66.000 66.000

1230 - Community Program Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	(\$40,000)	(\$40,000)	21.000	21.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$1,388)	(\$1,388)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,060)	(\$3,060)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$4,205)	(\$4,205)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$53,582)	(\$53,582)	22.000	22.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,500,000	\$1,500,000		
532210	ENRG SER -ELECTRICAL	(\$1,000)	(\$1,000)		
532310	REPAIRS-BUILDINGS	(\$6,135)	(\$6,135)		
Total 532XXX		\$1,492,865	\$1,492,865		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1230 - Community Program Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$1,738)	(\$1,738)		
Total 533XXX		(\$1,738)	(\$1,738)		
Total Requirements		\$1,437,545	\$1,437,545		
Net Appropriation/Total FTE Count		\$1,437,545	\$1,437,545	22.000	22.000

1250 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$15,000	\$15,000	5.000	5.000
531211	SPA-REG SALARIES-APPRO	(\$1,873,508)	(\$1,873,508)	534.750	534.750
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$32,094)	(\$32,094)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$144,549)	(\$144,549)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$199,741)	(\$199,741)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$231,663)	(\$231,663)	0.000	0.000
Total 531XXX		(\$2,466,555)	(\$2,466,555)	540.750	540.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	(\$44,269)	(\$44,269)		
532144	PC/PRINTER SUPPORT SVC	(\$195,303)	(\$195,303)		
532145	MANAGE SERVER SUPPORT SVC	(\$20,831)	(\$20,831)		
532210	ENRG SER -ELECTRICAL	(\$2,700)	(\$2,700)		
532220	ENRG SER -NAT.GAS/PROPANE	(\$1,282)	(\$1,282)		
532230	ENRG SER -WATER & SEWER	(\$778)	(\$778)		
532331	REPAIRS-MOTOR VEHICLES	(\$1,600)	(\$1,600)		
532332	REPAIRS-OTH COMPUTER EQP	(\$125)	(\$125)		
532333	REPAIRS-OTHER EQUIPMENT	(\$2,500)	(\$2,500)		
Total 532XXX		(\$269,388)	(\$269,388)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,738	\$1,738		
Total 533XXX		\$1,738	\$1,738		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$2,000)	(\$2,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1250 - Juvenile Court Services**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$11,269)	(\$11,269)		
534528	EQUIP-VOICE COMMUNICATION	(\$315)	(\$315)		
Total 534XXX		(\$13,584)	(\$13,584)		
Total Requirements		(\$2,747,789)	(\$2,747,789)		
Net Appropriation/Total FTE Count		(\$2,747,789)	(\$2,747,789)	540.750	540.750

1260 - Safer Schools Initiative

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$195,850	\$195,850	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,983	\$14,983	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,869	\$27,869	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$259,470	\$259,470	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000		
532714	TRANSP-GRND - IN STATE	\$3,390	\$3,390		
532721	LODGING - IN STATE	\$3,067	\$3,067		
532724	MEALS - IN STATE	\$1,745	\$1,745		
532821	COMPUTER/DATA PROCESS SVC	\$4,800	\$4,800		
532850	PRINT,BIND,DUPLICATE	\$12,500	\$12,500		
Total 532XXX		\$50,502	\$50,502		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$400		
Total 533XXX		\$800	\$400		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$6,000	\$1,200		
Total 534XXX		\$6,000	\$1,200		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537122	RESERVE-NEW POSITIONS	\$0	\$0	4.000	4.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety
14550-Public Safety - General Fund
1260 - Safer Schools Initiative
Requirements
537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 537XXX		\$0	\$0	4.000	4.000
Total Requirements		\$316,772	\$311,572	4.000	4.000
Net Appropriation/Total FTE Count		\$316,772	\$311,572	4.000	4.000

1305 - Prison Management
Requirements
531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	3.000	3.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	162.640	162.640
Total 531XXX		\$0	\$0	165.640	165.640
Total Requirements		\$0	\$0	165.640	165.640
Net Appropriation/Total FTE Count		\$0	\$0	165.640	165.640

1307 - Inmate Construction Program
Requirements
531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Net Appropriation/Total FTE Count		\$0	\$0	4.000	4.000

1310 - DOP - Custody and Security
Requirements
531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	13,568.580	13,568.580
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	13,570.580	13,570.580
Total Requirements		\$0	\$0	13,570.580	13,570.580

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$305,700	\$305,700		
434390	OTH SALES OF GOODS	\$57,997	\$57,997		
Total 434XXX		\$363,697	\$363,697		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1310 - DOP - Custody and Security

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$415,000	\$415,000		
Total 435XXX		\$415,000	\$415,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437118	PER DIEM COLLECTIONS	\$1,178,966	\$1,178,966		
Total 437XXX		\$1,178,966	\$1,178,966		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538306	REIMB FROM DOT	\$2,260,000	\$2,260,000		
538307	REIMB FROM WORK RELEASE	\$399,693	\$399,693		
538308	REIMB FROM CULTURAL RES	\$89,936	\$89,936		
5388JM	SCAAP	\$1,409,041	\$1,409,041		
Total 538XXX		\$4,158,670	\$4,158,670		
Total Receipts		\$6,116,333	\$6,116,333		
Net Appropriation/Total FTE Count		(\$6,116,333)	(\$6,116,333)	13,570.580	13,570.580

1314 - DOP - Road Squad and Litter Crews

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	197.000	197.000
Total 531XXX		\$0	\$0	197.000	197.000
Total Requirements		\$0	\$0	197.000	197.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538306	REIMB FROM DOT	\$9,040,000	\$9,040,000		
Total 538XXX		\$9,040,000	\$9,040,000		
Total Receipts		\$9,040,000	\$9,040,000		
Net Appropriation/Total FTE Count		(\$9,040,000)	(\$9,040,000)	197.000	197.000

1318 - DOP - Gang Unit Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1318 - DOP - Gang Unit Management**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	10.000	10.000
Total 531XXX		\$0	\$0	10.000	10.000
Total Requirements		\$0	\$0	10.000	10.000
Net Appropriation/Total FTE Count		\$0	\$0	10.000	10.000

**1320 - DOP - Food Service and Cleaning
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	517.000	517.000
Total 531XXX		\$0	\$0	517.000	517.000
Total Requirements		\$0	\$0	517.000	517.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4325P5	DPI NUTRITION	\$1,461,343	\$1,461,343		
Total 432XXX		\$1,461,343	\$1,461,343		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$1,135,320	\$1,135,320		
Total 434XXX		\$1,135,320	\$1,135,320		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437118	PER DIEM COLLECTIONS	\$286,224	\$286,224		
Total 437XXX		\$286,224	\$286,224		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538307	REIMB FROM WORK RELEASE	\$4,147,230	\$4,147,230		
Total 538XXX		\$4,147,230	\$4,147,230		
Total Receipts		\$7,030,117	\$7,030,117		
Net Appropriation/Total FTE Count		(\$7,030,117)	(\$7,030,117)	517.000	517.000

**1331 - DOP - Prison General Health
Requirements**

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1331 - DOP - Prison General Health
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1,403.500	1,403.500
Total 531XXX		\$0	\$0	1,403.500	1,403.500
Total Requirements		\$0	\$0	1,403.500	1,403.500

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$502,000	\$502,000		
Total 435XXX		\$502,000	\$502,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437120	MED RECOUP NON-ST AGENCY	\$3,012,631	\$3,012,631		
Total 437XXX		\$3,012,631	\$3,012,631		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388JM	SCAAP	\$2,426,395	\$2,426,395		
Total 538XXX		\$2,426,395	\$2,426,395		
Total Receipts		\$5,941,026	\$5,941,026		

Net Appropriation/Total FTE Count		(\$5,941,026)	(\$5,941,026)	1,403.500	1,403.500
--	--	----------------------	----------------------	------------------	------------------

**1332 - DOP - Prison Mental Health
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	349.000	349.000
Total 531XXX		\$0	\$0	349.000	349.000
Total Requirements		\$0	\$0	349.000	349.000
Net Appropriation/Total FTE Count		\$0	\$0	349.000	349.000

**1333 - DOP - Prison Dental Health
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	110.000	110.000
Total 531XXX		\$0	\$0	110.000	110.000
Total Requirements		\$0	\$0	110.000	110.000
Net Appropriation/Total FTE Count		\$0	\$0	110.000	110.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1334 - DOP - Pharmacy Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	82.500	82.500
Total 531XXX		\$0	\$0	82.500	82.500
Total Requirements		\$0	\$0	82.500	82.500

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437120	MED RECOUP NON-ST AGENCY	\$121,191	\$121,191		
Total 437XXX		\$121,191	\$121,191		
Total Receipts		\$121,191	\$121,191		
Net Appropriation/Total FTE Count		(\$121,191)	(\$121,191)	82.500	82.500

1340 - DOP - Inmate Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	59.000	59.000
531155	EPA-T LIMIT TEACH SAL-REC	\$0	\$0	7.000	7.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	5.000	5.000
Total 531XXX		\$0	\$0	71.000	71.000
Total Requirements		\$0	\$0	71.000	71.000
Net Appropriation/Total FTE Count		\$0	\$0	71.000	71.000

1345 - DOP - Corrective Programs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	956.110	956.110
Total 531XXX		\$0	\$0	956.110	956.110
Total Requirements		\$0	\$0	956.110	956.110
Net Appropriation/Total FTE Count		\$0	\$0	956.110	956.110

1346 - DOP - SOAR Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
Total 531XXX		\$0	\$0	3.000	3.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1346 - DOP - SOAR Program

Requirements

Total Requirements	\$0	\$0	3.000	3.000
Net Appropriation/Total FTE Count	\$0	\$0	3.000	3.000

1347 - DOP - Work Release

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.560	21.560
Total 531XXX		\$0	\$0	21.560	21.560
Total Requirements		\$0	\$0	21.560	21.560
Net Appropriation/Total FTE Count		\$0	\$0	21.560	21.560

1350 - DACDP - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.210	4.210
Total 531XXX		\$0	\$0	4.210	4.210
Total Requirements		\$0	\$0	4.210	4.210
Net Appropriation/Total FTE Count		\$0	\$0	4.210	4.210

1352 - DACDP - In Prison Treatment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	91.000	91.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	11.000	11.000
Total 531XXX		\$0	\$0	102.000	102.000
Total Requirements		\$0	\$0	102.000	102.000
Net Appropriation/Total FTE Count		\$0	\$0	102.000	102.000

1354 - DACDP - Community Based Treatment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	114.000	114.000
Total 531XXX		\$0	\$0	114.000	114.000
Total Requirements		\$0	\$0	114.000	114.000
Net Appropriation/Total FTE Count		\$0	\$0	114.000	114.000

1360 - DCC - Management



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund**

1360 - DCC - Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	28.300	28.300
Total 531XXX		\$0	\$0	28.300	28.300
Total Requirements		\$0	\$0	28.300	28.300
Net Appropriation/Total FTE Count		\$0	\$0	28.300	28.300

1365 - DCC - Interstate Compact

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	14.000	14.000
Total 531XXX		\$0	\$0	14.000	14.000
Total Requirements		\$0	\$0	14.000	14.000
Net Appropriation/Total FTE Count		\$0	\$0	14.000	14.000

1370 - DCC - Regular Supervision

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2,232.000	2,232.000
Total 531XXX		\$0	\$0	2,232.000	2,232.000
Total Requirements		\$0	\$0	2,232.000	2,232.000
Net Appropriation/Total FTE Count		\$0	\$0	2,232.000	2,232.000

1375 - DCC - Community Supervision Programs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.500	4.500
Total 531XXX		\$0	\$0	4.500	4.500
Total Requirements		\$0	\$0	4.500	4.500
Net Appropriation/Total FTE Count		\$0	\$0	4.500	4.500

1376 - DCC - Substance Abuse Screening

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1376 - DCC - Substance Abuse Screening
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	3.000	3.000
Total Requirements		\$0	\$0	3.000	3.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	(\$306,000)	(\$306,000)		
Total 434XXX		(\$306,000)	(\$306,000)		
Total Receipts		(\$306,000)	(\$306,000)		
Net Appropriation/Total FTE Count		\$306,000	\$306,000	3.000	3.000

**1377 - DCC - Electronic Monitoring
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	20.000	20.000
Total 531XXX		\$0	\$0	20.000	20.000
Total Requirements		\$0	\$0	20.000	20.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$2,000	\$2,000		
Total 435XXX		\$2,000	\$2,000		
Total Receipts		\$2,000	\$2,000		
Net Appropriation/Total FTE Count		(\$2,000)	(\$2,000)	20.000	20.000

**1380 - DCC - Jucicial Services
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	235.000	235.000
Total 531XXX		\$0	\$0	235.000	235.000
Total Requirements		\$0	\$0	235.000	235.000
Net Appropriation/Total FTE Count		\$0	\$0	235.000	235.000

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



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1390 - Post Release Supervision and Parole Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.000	21.000
Total 531XXX		\$0	\$0	25.000	25.000
Total Requirements		\$0	\$0	25.000	25.000
Net Appropriation/Total FTE Count		\$0	\$0	25.000	25.000

1392 - Grievance Resolution Board

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	6.000	6.000
Total 531XXX		\$0	\$0	7.000	7.000
Total Requirements		\$0	\$0	7.000	7.000
Net Appropriation/Total FTE Count		\$0	\$0	7.000	7.000

1394 - AC Correction Extradition

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	9.100	9.100
Total 531XXX		\$0	\$0	9.100	9.100
Total Requirements		\$0	\$0	9.100	9.100
Net Appropriation/Total FTE Count		\$0	\$0	9.100	9.100

1399 - Division Wide Operations

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537105	RESERVE-22 MILL NEG RESER	(\$6,000,000)	\$0	0.000	0.000
537119	RES-FACILITY CLOSURES	(\$15,348,987)	(\$26,045,966)	(525.000)	(525.000)
537120	BUDGET RES RESTORATION		(\$11,957,000)	0.000	0.000
Total 537XXX		(\$21,348,987)	(\$38,002,966)	(525.000)	(525.000)
Total Requirements		(\$21,348,987)	(\$38,002,966)	(525.000)	(525.000)

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1399 - Division Wide Operations

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437117	REBATES	\$500	\$500		
437122	ACCTS REC INTEREST	\$500	\$500		
437123	ACCTS REC PENALTY	\$500	\$500		
437127	PROCUREMENT CARD REBATES	\$36,905	\$36,905		
437995	OTHER MISC REV-GENERAL	\$479,137	\$479,137		
Total 437XXX		\$517,542	\$517,542		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM 24550	\$8,450,000	\$750,000		
Total 438XXX		\$8,450,000	\$750,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538305	PRIOR YR REIMB DEBT SET O	\$77,657	\$77,657		
Total 538XXX		\$77,657	\$77,657		

Total Receipts

\$9,045,199 \$1,345,199

Net Appropriation/Total FTE Count

(\$30,394,186) (\$39,348,165) (525.000) (525.000)

1401 - Law Enforcement - Alcohol Law Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	13.010	13.010
531212	SPA-REG SALARIES-RECPT	\$0	\$0	3.000	3.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
531231	LEO SALARIES-APPRO	\$0	\$0	96.000	96.000
531232	LEO SALARIES-RECPT	\$0	\$0	13.000	13.000

Total 531XXX

\$0 \$0 126.010 126.010

Total Requirements

\$0 \$0 126.010 126.010

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	STATE GRANT	\$12,500	\$12,500		
Total 432XXX		\$12,500	\$12,500		

Total Receipts

\$12,500 \$12,500

Net Appropriation/Total FTE Count

(\$12,500) (\$12,500) 126.010 126.010



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1402 - Law Enforcement - State Capitol Police (SCP)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	6.000	6.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	18.000	18.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531231	LEO SALARIES-APPRO	\$0	\$0	16.000	16.000
531232	LEO SALARIES-RECPT	\$0	\$0	17.000	17.000
Total 531XXX		\$0	\$0	59.000	59.000
Total Requirements		\$0	\$0	59.000	59.000
Net Appropriation/Total FTE Count		\$0	\$0	59.000	59.000

1404 - Law Enforcement - Butner Public Safety (BPS)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	6.000	6.000
531232	LEO SALARIES-RECPT	\$0	\$0	47.000	47.000
Total 531XXX		\$0	\$0	53.000	53.000
Total Requirements		\$0	\$0	53.000	53.000
Net Appropriation/Total FTE Count		\$0	\$0	53.000	53.000

1405 - Law Enforcement - Law Enforcement Support Services (LESS)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	3.050	3.050
Total 531XXX		\$0	\$0	3.050	3.050
Total Requirements		\$0	\$0	3.050	3.050
Net Appropriation/Total FTE Count		\$0	\$0	3.050	3.050

1408 - Law Enforcement - SHP Missing Persons - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Net Appropriation/Total FTE Count		\$0	\$0	2.000	2.000

1409 - Law Enforcement - SHP Size and Weight Administration



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1409 - Law Enforcement - SHP Size and Weight Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	65.000	65.000
531231	LEO SALARIES-APPRO	\$0	\$0	261.000	261.000
Total 531XXX		\$0	\$0	326.000	326.000
Total Requirements		\$0	\$0	326.000	326.000
Net Appropriation/Total FTE Count		\$0	\$0	326.000	326.000

1411 - Law Enforcement - SHP Field Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	83.000	83.000
531231	LEO SALARIES-APPRO	\$0	\$0	117.000	117.000
Total 531XXX		\$0	\$0	200.000	200.000
Total Requirements		\$0	\$0	200.000	200.000
Net Appropriation/Total FTE Count		\$0	\$0	200.000	200.000

1412 - Law Enforcement - SHP Technical Services Unit - Administration (TSU)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	100.000	100.000
531231	LEO SALARIES-APPRO	\$0	\$0	1,346.000	1,346.000
Total 531XXX		\$0	\$0	1,446.000	1,446.000
Total Requirements		\$0	\$0	1,446.000	1,446.000
Net Appropriation/Total FTE Count		\$0	\$0	1,446.000	1,446.000

1413 - Law Enforcement - SHP Logistics - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	256.000	256.000
Total 531XXX		\$0	\$0	256.000	256.000
Total Requirements		\$0	\$0	256.000	256.000
Net Appropriation/Total FTE Count		\$0	\$0	256.000	256.000

1414 - Law Enforcement - SHP VIPER Administration

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1414 - Law Enforcement - SHP VIPER Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	24.000	24.000
531232	LEO SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	26.000	26.000
Total Requirements		\$0	\$0	26.000	26.000
Net Appropriation/Total FTE Count		\$0	\$0	26.000	26.000

1500 - Emergency Management - EMPG Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	0.500	0.500
531112	EPA-REG SALARIES-RECPT	\$0	\$0	0.500	0.500
531211	SPA-REG SALARIES-APPRO	\$0	\$0	33.490	33.490
531212	SPA-REG SALARIES-RECPT	\$0	\$0	58.510	58.510
Total 531XXX		\$0	\$0	93.000	93.000
Total Requirements		\$0	\$0	93.000	93.000
Net Appropriation/Total FTE Count		\$0	\$0	93.000	93.000

1502 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	8.120	8.120
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	12.000	12.000
Total 531XXX		\$0	\$0	20.120	20.120

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$5,239,708	\$5,239,708	0.000	0.000
Total 537XXX		\$5,239,708	\$5,239,708	0.000	0.000
Total Requirements		\$5,239,708	\$5,239,708	20.120	20.120

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538882	EM HOMLND SECRTY FED GRNT	\$5,239,708	\$5,239,708		
Total 538XXX		\$5,239,708	\$5,239,708		
Total Receipts		\$5,239,708	\$5,239,708		
Net Appropriation/Total FTE Count		\$0	\$0	20.120	20.120



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 - Emergency Management - Geospatial (GTM)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	21.000	21.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	22.000	22.000
Total Requirements		\$0	\$0	22.000	22.000
Net Appropriation/Total FTE Count		\$0	\$0	22.000	22.000

1507 - Emergency Management - CAP

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Net Appropriation/Total FTE Count		\$0	\$0	2.000	2.000

1509 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	17.060	17.060
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,699	\$2,699	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,632	\$4,632	0.000	0.000
Total 531XXX		\$7,331	\$7,331	20.060	20.060

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$4,043	\$4,043	0.000	0.000
Total 537XXX		\$4,043	\$4,043	0.000	0.000
Total Requirements		\$11,374	\$11,374	20.060	20.060

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM 24551	\$11,374	\$11,374		
Total 438XXX		\$11,374	\$11,374		
Total Receipts		\$11,374	\$11,374		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 - Emergency Management - Hazard Mitigation - Non-Disaster

Net Appropriation/Total FTE Count	\$0	\$0	20.060	20.060
--	------------	------------	---------------	---------------

1511 - Geodetic Survey

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	13.920	13.920
531212	SPA-REG SALARIES-RECPT	\$0	\$0	5.080	5.080
Total 531XXX		\$0	\$0	19.000	19.000
Total Requirements		\$0	\$0	19.000	19.000
Net Appropriation/Total FTE Count		\$0	\$0	19.000	19.000

1600 - National Guard

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	27.340	27.340
Total 531XXX		\$0	\$0	29.340	29.340
Total Requirements		\$0	\$0	29.340	29.340
Net Appropriation/Total FTE Count		\$0	\$0	29.340	29.340

1601 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	49.000	49.000
Total 531XXX		\$0	\$0	49.000	49.000
Total Requirements		\$0	\$0	49.000	49.000
Net Appropriation/Total FTE Count		\$0	\$0	49.000	49.000

1602 - National Guard - Air

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.500	3.500
531212	SPA-REG SALARIES-RECPT	\$0	\$0	49.410	49.410
Total 531XXX		\$0	\$0	52.910	52.910
Total Requirements		\$0	\$0	52.910	52.910
Net Appropriation/Total FTE Count		\$0	\$0	52.910	52.910

1R73 - GCC ARRA Byrne Justice Assistance Grants (JAG)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1R73 - GCC ARRA Byrne Justice Assistance Grants (JAG)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	6.000	6.000
Total 531XXX		\$0	\$0	7.000	7.000
Total Requirements		\$0	\$0	7.000	7.000
Net Appropriation/Total FTE Count		\$0	\$0	7.000	7.000

24550-Public Safety - Other Special Grants

2240 - CC&PS - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$44,648	\$44,648	2.000	2.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,417	\$3,417	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,635	\$3,635	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,552	\$5,552	0.000	0.000
Total 531XXX		\$57,252	\$57,252	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,250	\$2,250		
532721	LODGING - IN STATE	\$1,467	\$1,467		
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900		
Total 532XXX		\$4,617	\$4,617		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,738	\$1,738		
533120	DATA PROCESSING SUPPLIES	\$1,613	\$1,613		
533900	OTHER MATERIALS & SUPP	\$1,125	\$1,125		
Total 533XXX		\$4,476	\$4,476		
Total Requirements		\$66,345	\$66,345		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$83,288	\$83,288		
Total 438XXX		\$83,288	\$83,288		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2240 - CC&PS - Governor's Crime Commission

Receipts

Total Receipts	\$83,288	\$83,288		
Change in Fund Balance/Total FTE Count	\$16,943	\$16,943	4.000	4.000

2322 - AC Correction - NC Cont Subs TX

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537115	RES-FORFEITED FUNDS	\$2,729	\$2,729	0.000	0.000
Total 537XXX		\$2,729	\$2,729	0.000	0.000
Total Requirements		\$2,729	\$2,729	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432507	DOR CONTROLLED SUB EXCISE	\$1,311	\$1,311		
Total 432XXX		\$1,311	\$1,311		
Total Receipts		\$1,311	\$1,311		
Change in Fund Balance/Total FTE Count		(\$1,418)	(\$1,418)	0.000	0.000

2325 - ST MISD Confinement Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO 14550	\$13,450,000	\$750,000		
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$1,000,000		
Total 538XXX		\$14,450,000	\$1,750,000		
Total Requirements		\$14,450,000	\$1,750,000		
Change in Fund Balance/Total FTE Count		(\$14,450,000)	(\$1,750,000)	0.000	0.000

2601 - Highway Patrol

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531431	SHIFT PREM PAY - APPRO	\$21,600	\$21,600	0.000	0.000
Total 531XXX		\$21,600	\$21,600	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532195	VETERINARY SERVICES	\$9,000	\$9,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$11,000	\$11,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2601 - Highway Patrol

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533250	AGRICULTURAL/ANIMAL SUPPLY	\$47,482	\$47,482		
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000		
Total 533XXX		\$57,482	\$57,482		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534434	OTH STR-MASONRY CONTRACTS	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$600	\$600		
Total 535XXX		\$600	\$600		

Total Requirements

\$95,682 \$95,682

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432507	DOR CONTROLLED SUB EXCISE	\$74,082	\$74,082		
Total 432XXX		\$74,082	\$74,082		
Total Receipts		\$74,082	\$74,082		

Change in Fund Balance/Total FTE Count

(\$21,600) (\$21,600) 0.000 0.000

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

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$40,000	\$40,000		
Total 533XXX		\$40,000	\$40,000		
Total Requirements		\$40,000	\$40,000		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GOODS	\$40,000	\$40,000		
Total 434XXX		\$40,000	\$40,000		
Total Receipts		\$40,000	\$40,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2606 - Law Enforcement - SHP Special Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$79,055	\$79,055	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$160,279	\$160,279	0.000	0.000
Total 531XXX		\$1,272,727	\$1,272,727	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$327,273	\$327,273		
Total 533XXX		\$327,273	\$327,273		
Total Requirements		\$1,600,000	\$1,600,000		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$1,600,000	\$1,600,000		
Total 434XXX		\$1,600,000	\$1,600,000		
Total Receipts		\$1,600,000	\$1,600,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2612 - Law Enforcement - SHP Driving Training

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$28,010	\$28,010		
Total 532XXX		\$28,010	\$28,010		
Total Requirements		\$28,010	\$28,010		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435832	APPLICATION FEE	\$28,010	\$28,010		
Total 435XXX		\$28,010	\$28,010		
Total Receipts		\$28,010	\$28,010		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2615 - Law Enforcement - SHP Pfizer Grant Health Fairs

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
--------------	---------------	---------------------	---------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2617 - Law Enforcement - SHP FMCSA Thru DOT

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531232	LEO SALARIES-RECPT	\$0	\$0	67.000	67.000
Total 531XXX		\$0	\$0	92.000	92.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$184,288	\$184,288		
532860	ADVERTISING	\$320,576	\$320,576		
Total 532XXX		\$504,864	\$504,864		
Total Requirements		\$504,864	\$504,864		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$184,288	\$184,288		
438119	TRANSFER FROM DOT	\$504,864	\$504,864		
Total 438XXX		\$689,152	\$689,152		
Total Receipts		\$689,152	\$689,152		
Change in Fund Balance/Total FTE Count		\$184,288	\$184,288	92.000	92.000

2708 - EMAC - Kentucky - Ice Storm 2009

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536210	GOV COST REIMBURSEMENTS	\$3,002	\$3,002		
Total 536XXX		\$3,002	\$3,002		
Total Requirements		\$3,002	\$3,002		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432601	REIMBURS FROM STATES	\$3,002	\$3,002		
Total 432XXX		\$3,002	\$3,002		
Total Receipts		\$3,002	\$3,002		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2B01 - Department of Homeland Security - 2005 Grant Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2B01 - Department of Homeland Security - 2005 Grant Program

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	5.000	5.000
Total 531XXX		\$0	\$0	6.000	6.000
Total Requirements		\$0	\$0	6.000	6.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	\$6,221,577	\$6,221,577		
Total 538XXX		\$6,221,577	\$6,221,577		
Total Receipts		\$6,221,577	\$6,221,577		
Change in Fund Balance/Total FTE Count		\$6,221,577	\$6,221,577	6.000	6.000

24551-Public Safety - Disasters prior to July 1, 2006

2A23 - Crisis Housing Assistance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$417,777	\$417,777	7.000	7.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,609	\$31,609	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,116	\$54,116	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,419	\$31,419	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$434	\$434	0.000	0.000
Total 531XXX		\$535,355	\$535,355	7.000	7.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$535,355)	(\$535,355)	0.000	0.000
Total 537XXX		(\$535,355)	(\$535,355)	0.000	0.000
Total Requirements		\$0	\$0	7.000	7.000
Change in Fund Balance/Total FTE Count		\$0	\$0	7.000	7.000

2A45 - Hurricane Ophelia Public Assist Disaster declaration 3254

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	(\$59)	(\$59)		
Total 532XXX		(\$59)	(\$59)		
Total Requirements		(\$59)	(\$59)		
Change in Fund Balance/Total FTE Count		\$59	\$59	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

2A48 - Disaster Reserves

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$62,449,480	\$62,449,480	0.000	0.000
Total 537XXX		\$62,449,480	\$62,449,480	0.000	0.000
Total Requirements		\$62,449,480	\$62,449,480	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$62,449,480)	(\$62,449,480)	0.000	0.000

24552-Public Safety - Disasters after July 1, 2006

2A19 - Emergency Management - Recovery Salary Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	10.940	10.940
Total 531XXX		\$0	\$0	10.940	10.940
Total Requirements		\$0	\$0	10.940	10.940
Change in Fund Balance/Total FTE Count		\$0	\$0	10.940	10.940

24553-Public Safety - Welfare Funds

2230 - Institutional Education Grant

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	7.000	7.000
531252	SPA-TEACH SALARIES-RECPT	\$0	\$0	4.500	4.500
Total 531XXX		\$0	\$0	11.500	11.500
Total Requirements		\$0	\$0	11.500	11.500
Change in Fund Balance/Total FTE Count		\$0	\$0	11.500	11.500

2282 - Student Welfare - Jackson

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$92	\$92		
Total 533XXX		\$92	\$92		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$308	\$308		
535900	OTHER EXPENSES	\$830	\$830		
Total 535XXX		\$1,138	\$1,138		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2282 - Student Welfare - Jackson

Requirements

Total Requirements	\$1,230	\$1,230		
Change in Fund Balance/Total FTE Count	(\$1,230)	(\$1,230)	0.000	0.000

2284 - Stonewall Jackson 4-H Club

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$64	\$64		
Total 533XXX		\$64	\$64		
Total Requirements		\$64	\$64		
Change in Fund Balance/Total FTE Count		(\$64)	(\$64)	0.000	0.000

2286 - Student Welfare - Dobbs

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$5,000	\$5,000		
533900	OTHER MATERIALS & SUPP	\$1,153	\$1,153		
Total 533XXX		\$6,153	\$6,153		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$6,423	\$6,423		
Total 535XXX		\$6,423	\$6,423		
Total Requirements		\$12,576	\$12,576		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$75	\$75		
Total 436XXX		\$75	\$75		
Total Receipts		\$75	\$75		
Change in Fund Balance/Total FTE Count		(\$12,501)	(\$12,501)	0.000	0.000

2288 - Student Welfare - CA Dillon

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$30	\$30		
Total 533XXX		\$30	\$30		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2288 - Student Welfare - CA Dillon

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$6,158	\$6,158		
Total 535XXX		\$6,158	\$6,158		
Total Requirements		\$6,188	\$6,188		
Change in Fund Balance/Total FTE Count		(\$6,188)	(\$6,188)	0.000	0.000

2289 - Student Welfare - Alexander

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$41	\$41		
Total 533XXX		\$41	\$41		
Total Requirements		\$41	\$41		
Change in Fund Balance/Total FTE Count		(\$41)	(\$41)	0.000	0.000

2291 - Student Welfare - Cumberland

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$6	\$6		
Total 533XXX		\$6	\$6		
Total Requirements		\$6	\$6		
Change in Fund Balance/Total FTE Count		(\$6)	(\$6)	0.000	0.000

2293 - Student Welfare - Pitt

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$208	\$208		
Total 533XXX		\$208	\$208		
Total Requirements		\$208	\$208		
Change in Fund Balance/Total FTE Count		(\$208)	(\$208)	0.000	0.000

2294 - Student Welfare - Perquimans

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$126	\$126		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety
24553-Public Safety - Welfare Funds
2294 - Student Welfare - Perquimans

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$126	\$126		
Total Requirements		\$126	\$126		
Change in Fund Balance/Total FTE Count		(\$126)	(\$126)	0.000	0.000

2295 - Student Welfare - Gaston

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$105	\$105		
Total 533XXX		\$105	\$105		
Total Requirements		\$105	\$105		
Change in Fund Balance/Total FTE Count		(\$105)	(\$105)	0.000	0.000

2301 - DOP - Division Welfare

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,218,982	\$1,218,982	30.000	30.000
531312	REG(N S) TEMP WAGES-RECPT	\$422,436	\$422,436	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,000	\$7,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$735	\$735	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$44	\$44	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,814	\$20,814	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$130,230	\$130,230	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$183,353	\$183,353	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$137,652	\$137,652	0.000	0.000
Total 531XXX		\$2,121,246	\$2,121,246	30.000	30.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$287,155	\$287,155		
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		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2301 - DOP - Division Welfare

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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		
Total 532XXX		\$568,983	\$568,983		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$70,217	\$70,217		
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	\$1,810,000	\$1,810,000		
533900	OTHER MATERIALS & SUPP	\$1,637,075	\$1,637,075		
Total 533XXX		\$3,869,733	\$3,869,733		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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	\$50,396	\$50,396		
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		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2301 - DOP - Division Welfare

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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	\$564,245	\$564,245		
Total 534XXX		\$733,239	\$733,239		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$165,000	\$165,000		
535890	OTHER ADMIN EXPENSE	\$53,483	\$53,483		
535900	OTHER EXPENSES	\$1,253,675	\$1,253,675		
Total 535XXX		\$1,472,158	\$1,472,158		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO 14550	\$708,103	\$708,103		
538111	TRANSFER TO CI'S	\$25,000	\$25,000		
538116	TRANS FOR CRIME VIC COMP	\$654,704	\$654,704		
Total 538XXX		\$1,387,807	\$1,387,807		
Total Requirements		\$10,153,166	\$10,153,166		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434140	MAINTENANCE & REPAIR SVC	\$3,434	\$3,434		
434150	FOOD & VENDING SVC	\$346,179	\$346,179		
434390	OTH SALES OF GOODS	\$17,177	\$17,177		
Total 434XXX		\$366,790	\$366,790		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$5,349,627	\$5,349,627		
437995	OTHER MISC REV-GENERAL	\$24,023	\$24,023		
Total 437XXX		\$5,373,650	\$5,373,650		

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2301 - DOP - Division Welfare

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	TRANSFER FROM 19042	\$4,025,659	\$4,025,659		
Total 438XXX		\$4,025,659	\$4,025,659		
Total Receipts		\$9,766,099	\$9,766,099		
Change in Fund Balance/Total FTE Count		(\$387,067)	(\$387,067)	30.000	30.000

2302 - DOP - Region Welfare

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$5,947	\$5,947		
Total 532XXX		\$5,947	\$5,947		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$38,273	\$38,273		
533250	AGRICULTURL/ANIMAL SUPPLY	\$317	\$317		
533520	RECREATIONAL SUPPLIES	\$206,954	\$206,954		
533720	EDUCATIONAL SUPPLIES	\$145	\$145		
533800	PURCHASES FOR RESALE	\$840	\$840		
533900	OTHER MATERIALS & SUPP	\$32,538	\$32,538		
Total 533XXX		\$279,067	\$279,067		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$9,654	\$9,654		
534526	EQUIP-ATHLETIC	\$63,123	\$63,123		
534539	OTHER EQUIPMENT	\$216,995	\$216,995		
Total 534XXX		\$289,772	\$289,772		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$215	\$215		
Total 535XXX		\$215	\$215		
Total Requirements		\$575,001	\$575,001		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$281,459	\$281,459		
Total 437XXX		\$281,459	\$281,459		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2302 - DOP - Region Welfare

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	TRANSFER FROM 19042	\$211,877	\$211,877		
Total 438XXX		\$211,877	\$211,877		
Total Receipts		\$493,336	\$493,336		
Change in Fund Balance/Total FTE Count		(\$81,665)	(\$81,665)	0.000	0.000

2303 - DOP - Local Welfare

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$3,845	\$3,845		
Total 532XXX		\$3,845	\$3,845		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$19,603	\$19,603		
533250	AGRICULTURL/ANIMAL SUPPLY	\$99	\$99		
533520	RECREATIONAL SUPPLIES	\$325,870	\$325,870		
533530	REHABILITATION SUPPLIES	\$110,386	\$110,386		
533720	EDUCATIONAL SUPPLIES	\$12,293	\$12,293		
533900	OTHER MATERIALS & SUPP	\$141,427	\$141,427		
Total 533XXX		\$609,678	\$609,678		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,146	\$3,146		
Total 535XXX		\$3,146	\$3,146		
Total Requirements		\$616,669	\$616,669		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$351,823	\$351,823		
Total 437XXX		\$351,823	\$351,823		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	TRANSFER FROM 19042	\$264,846	\$264,846		
Total 438XXX		\$264,846	\$264,846		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2303 - DOP - Local Welfare

Receipts

Total Receipts	\$616,669	\$616,669		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

2305 - DOP - Welfare Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531152	EPA-TEACH SALARIES-RECPT	\$73,829	\$73,829	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$24,497	\$24,497	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,119	\$1,119	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,522	\$7,522	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,541	\$10,541	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$122,700	\$122,700	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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		
Total 532XXX		\$326,084	\$326,084		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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	\$608,245	\$608,245		
Total 533XXX		\$699,988	\$699,988		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$116,646	\$116,646		
534513	FURN-CLASSROOM/LIBRARY	\$199,921	\$199,921		
534534	PC/PRINTER EQUIPMENT	\$69,227	\$69,227		
534539	OTHER EQUIPMENT	\$61,893	\$61,893		
534630	LBRRY&LRNING RESRCE COLL	\$164,377	\$164,377		
534711	OTHER COMPUTER SOFTWARE	\$32,017	\$32,017		
534713	PC SOFTWARE	\$35,320	\$35,320		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2305 - DOP - Welfare Education

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$679,401	\$679,401		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,398	\$10,398		
Total 535XXX		\$10,398	\$10,398		
Total Requirements		\$1,838,571	\$1,838,571		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$1,055,470	\$1,055,470		
Total 437XXX		\$1,055,470	\$1,055,470		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	TRANSFER FROM 19042	\$794,538	\$794,538		
Total 438XXX		\$794,538	\$794,538		
Total Receipts		\$1,850,008	\$1,850,008		

Change in Fund Balance/Total FTE Count

\$11,437	\$11,437	1.000	1.000
-----------------	-----------------	--------------	--------------

2310 - DACDP - Welfare

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532870	CABLE TV	\$1,000	\$1,000		
Total 532XXX		\$1,000	\$1,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533420	DIETARY SUPPLIES	\$5,000	\$5,000		
533520	RECREATIONAL SUPPLIES	\$26,600	\$26,600		
533720	EDUCATIONAL SUPPLIES	\$26,600	\$26,600		
533900	OTHER MATERIALS & SUPP	\$5,196	\$5,196		
Total 533XXX		\$66,396	\$66,396		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2310 - DACDP - Welfare

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534525	EQUIP-DIETARY	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000		
535890	OTHER ADMIN EXPENSE	\$2,500	\$2,500		
535900	OTHER EXPENSES	\$2,700	\$2,700		
Total 535XXX		\$8,200	\$8,200		
Total Requirements		\$80,596	\$80,596		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GOODS	\$7,512	\$7,512		
434410	RENTAL OF REAL PROPERTY	\$6,000	\$6,000		
Total 434XXX		\$13,512	\$13,512		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$67,084	\$67,084		
Total 437XXX		\$67,084	\$67,084		
Total Receipts		\$80,596	\$80,596		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

24555-Public Safety - Special - Interest Bearing

2435 - AD Correction Federal Forfeit Property

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537115	RES-FORFEITED FUNDS	\$46,782	\$46,782	0.000	0.000
Total 537XXX		\$46,782	\$46,782	0.000	0.000
Total Requirements		\$46,782	\$46,782	0.000	0.000

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$315	\$315		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24555-Public Safety - Special - Interest Bearing

2435 - AD Correction Federal Forfeit Property

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$315	\$315		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$5,435	\$5,435		
Total 436XXX		\$5,435	\$5,435		
Total Receipts		\$5,750	\$5,750		

Change in Fund Balance/Total FTE Count (41,032) (41,032) 0.000 0.000

2445 - AD Correction Interstate Compact Fee

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$2,020	\$2,020		
Total 433XXX		\$2,020	\$2,020		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$146,551	\$146,551		
Total 435XXX		\$146,551	\$146,551		
Total Receipts		\$148,571	\$148,571		

Change in Fund Balance/Total FTE Count 148,571 148,571

2J01 - Governor's Crime Commission Byrne JAG

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO 14550	\$3,303,094	\$3,303,094		
Total 538XXX		\$3,303,094	\$3,303,094		
Total Requirements		\$3,303,094	\$3,303,094		

Change in Fund Balance/Total FTE Count (3,303,094) (3,303,094) 0.000 0.000

2J15 - Governor's Crime Commission JAIBG Program

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO 14550	\$871,830	\$871,830		
Total 538XXX		\$871,830	\$871,830		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24555-Public Safety - Special - Interest Bearing

2J15 - Governor's Crime Commission JAIBG Program

Requirements

Total Requirements	\$871,830	\$871,830		
Change in Fund Balance/Total FTE Count	(\$871,830)	(\$871,830)	0.000	0.000

2R73 - Governor's Crime Commission ARRA JAG Funds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538117	TRANSFER INTEREST TO 1455	\$2,200,000	\$2,200,000		
Total 538XXX		\$2,200,000	\$2,200,000		
Total Requirements		\$2,200,000	\$2,200,000		
Change in Fund Balance/Total FTE Count		(\$2,200,000)	(\$2,200,000)	0.000	0.000

64550-Public Safety - Trust Funds

6140 - Cook Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$3,000	\$3,000		
533720	EDUCATIONAL SUPPLIES	\$7,000	\$7,000		
533900	OTHER MATERIALS & SUPP	\$4,000	\$4,000		
Total 533XXX		\$14,000	\$14,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$3,679	\$3,679		
Total 535XXX		\$3,679	\$3,679		
Total Requirements		\$17,679	\$17,679		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$260	\$260		
Total 433XXX		\$260	\$260		
Total Receipts		\$260	\$260		
Change in Fund Balance/Total FTE Count		(\$17,419)	(\$17,419)	0.000	0.000

6220 - JF Cannon Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

64550-Public Safety - Trust Funds

6220 - JF Cannon Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$2,000	\$2,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$900	\$900		
533290	OTHER FACILITY & HARDWARE	\$8,500	\$8,500		
533410	FOOD SUPPLIES	\$10,000	\$10,000		
533510	CLOTHING & UNIFORMS	\$3,466	\$3,466		
533520	RECREATIONAL SUPPLIES	\$6,000	\$6,000		
533900	OTHER MATERIALS & SUPP	\$4,596	\$4,596		
Total 533XXX		\$33,462	\$33,462		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$37,072	\$37,072		
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000		
Total 534XXX		\$38,072	\$38,072		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTMNT EXP	\$19,100	\$19,100		
535900	OTHER EXPENSES	\$4,000	\$4,000		
Total 535XXX		\$23,100	\$23,100		
Total Requirements		\$96,634	\$96,634		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,328	\$1,328		
Total 433XXX		\$1,328	\$1,328		
Total Receipts		\$1,328	\$1,328		

Change in Fund Balance/Total FTE Count

(\$95,306)	(\$95,306)	0.000	0.000
-------------------	-------------------	--------------	--------------

6230 - Kate B Reynolds - Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$5,315	\$5,315		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

64550-Public Safety - Trust Funds

6230 - Kate B Reynolds - Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$6,315	\$6,315		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533610	DRUG SUPPLIES	\$500	\$500		
533690	OTHER PHARM SUPPLIES	\$19,536	\$19,536		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$28,036	\$28,036		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$36,409	\$36,409		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$32,500	\$32,500		
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000		
Total 534XXX		\$88,909	\$88,909		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$20,000	\$20,000		
Total 535XXX		\$20,000	\$20,000		
Total Requirements		\$143,260	\$143,260		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$2,073	\$2,073		
Total 433XXX		\$2,073	\$2,073		
Total Receipts		\$2,073	\$2,073		

Change in Fund Balance/Total FTE Count	(\$141,187)	(\$141,187)	0.000	0.000
---	--------------------	--------------------	--------------	--------------

6240 - Widenhouse Trust Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532870	CABLE TV	\$5,000	\$5,000		
Total 532XXX		\$5,000	\$5,000		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

64550-Public Safety - Trust Funds

6240 - Widenhouse Trust Fund

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533250	AGRICULTURL/ANIMAL SUPPLY	\$11,650	\$11,650		
533410	FOOD SUPPLIES	\$10,850	\$10,850		
533510	CLOTHING & UNIFORMS	\$2,500	\$2,500		
533520	RECREATIONAL SUPPLIES	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$33,000	\$33,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$35,954	\$35,954		
535900	OTHER EXPENSES	\$15,108	\$15,108		
Total 535XXX		\$51,062	\$51,062		
Total Requirements		\$94,062	\$94,062		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,303	\$1,303		
Total 433XXX		\$1,303	\$1,303		
Total Receipts		\$1,303	\$1,303		

Change in Fund Balance/Total FTE Count	(\$92,759)	(\$92,759)	0.000	0.000
---	-------------------	-------------------	--------------	--------------

74550-Public Safety - Correction Enterprises

7100 - AC Correction Enterprise Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	389.000	389.000
Total 531XXX		\$0	\$0	389.000	389.000
Total Requirements		\$0	\$0	389.000	389.000
Change in Fund Balance/Total FTE Count	\$0	\$0	389.000	389.000	



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 00035H2 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H2	BUFFER ZONE(BZPP)	\$2,558,750	\$2,558,750		
Total 538XXX		\$2,558,750	\$2,558,750		
Total Receipts		\$2,558,750	\$2,558,750		
Net Appropriation/Total FTE Count		(\$2,558,750)	(\$2,558,750)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

2A07 0028 - Hurricane Frances Public Assistance

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$5,000	\$5,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$55,550	\$55,550		
532721	LODGING - IN STATE	\$55,720	\$55,720		
532724	MEALS - IN STATE	\$53,532	\$53,532		
532725	MEALS-OUT OF STATE,IN US	\$35,402	\$35,402		
532930	REGISTRATION FEES	\$15,000	\$15,000		
Total 532XXX		\$220,204	\$220,204		
Total Requirements		\$220,204	\$220,204		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538807	PA DR 1546 FRANCES	\$220,145	\$220,145		
538841	PA DR 1608 OPHELIA	\$59	\$59		
Total 538XXX		\$220,204	\$220,204		
Total Receipts		\$220,204	\$220,204		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2A10 0028 - Hurricane Ivan Public Assistance

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$5,615	\$5,615		
532521	RENT/LEASE-MOTOR VEHICLES	\$55,925	\$55,925		
532721	LODGING - IN STATE	\$53,720	\$53,720		
532724	MEALS - IN STATE	\$43,553	\$43,553		
532725	MEALS-OUT OF STATE,IN US	\$35,802	\$35,802		
532930	REGISTRATION FEES	\$15,925	\$15,925		
Total 532XXX		\$210,540	\$210,540		
Total Requirements		\$210,540	\$210,540		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538810	PA DR 1553 IVAN	\$210,481	\$210,481		
Total 538XXX		\$210,481	\$210,481		
Total Receipts		\$210,481	\$210,481		
Change in Fund Balance/Total FTE Count		(\$59)	(\$59)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24551-Public Safety - Disasters prior to July 1, 2006

2A41 0028 - Hurricane Ophelia-Public Assist Disaster Declaration 1608

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$1,055	\$1,055		
532521	RENT/LEASE-MOTOR VEHICLES	\$39,330	\$39,330		
532721	LODGING - IN STATE	\$48,145	\$48,145		
532724	MEALS - IN STATE	\$25,355	\$25,355		
532725	MEALS-OUT OF STATE,IN US	\$24,550	\$24,550		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$139,435	\$139,435		
Total Requirements		\$139,435	\$139,435		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	PA DR 1608 OPHELIA	\$139,435	\$139,435		
Total 538XXX		\$139,435	\$139,435		
Total Receipts		\$139,435	\$139,435		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2A45 0028 - Hurricane Ophelia Public Assist Disaster declaration 3254

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$10,509	\$10,509		
532721	LODGING - IN STATE	\$13,584	\$13,584		
532724	MEALS - IN STATE	\$12,050	\$12,050		
532725	MEALS-OUT OF STATE,IN US	\$14,400	\$14,400		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$51,143	\$51,143		
Total Requirements		\$51,143	\$51,143		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538845	PA DR 3254 OPHELIA	\$51,025	\$51,025		
Total 538XXX		\$51,025	\$51,025		
Total Receipts		\$51,025	\$51,025		
Change in Fund Balance/Total FTE Count		(\$118)	(\$118)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2B01 0031 - Department of Homeland Security - 2005 Grant Program

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538102	TRANSFER TO 24550	\$20	\$20		
Total 538XXX		\$20	\$20		
Total Requirements		\$20	\$20		
Change in Fund Balance/Total FTE Count		(\$20)	(\$20)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2B01 0032 - Department of Homeland Security - 2005 Grant Program

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538102	TRANSFER TO 24550	(\$20)	(\$20)		
Total 538XXX		(\$20)	(\$20)		
Total Requirements		(\$20)	(\$20)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	(\$6,221,577)	(\$6,221,577)		
Total 538XXX		(\$6,221,577)	(\$6,221,577)		
Total Receipts		(\$6,221,577)	(\$6,221,577)		
Change in Fund Balance/Total FTE Count		(\$6,221,557)	(\$6,221,557)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24552-Public Safety - Disasters after July 1, 2006

2A54 0078 - DEC 2009 Winter Storm - Public Assistance

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$71,863	\$71,863	0.000	0.000
Total 537XXX		\$71,863	\$71,863	0.000	0.000
Total Requirements		\$71,863	\$71,863	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538854	PA DR 1871 DEC 09 WINTER	\$71,863	\$71,863		
Total 538XXX		\$71,863	\$71,863		
Total Receipts		\$71,863	\$71,863		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2617 0696 - Law Enforcement - SHP FMCSA Thru DOT

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$371,928	\$371,928	0.000	0.000
531232	LEO SALARIES-RECPT	\$3,921,394	\$3,921,394	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$69,199	\$69,199	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$310,732	\$310,732	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,097	\$44,097	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$654,416	\$654,416	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$340,122	\$340,122	0.000	0.000
Total 531XXX		\$5,711,888	\$5,711,888	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$3,500	\$3,500		
532199	MISC CONTRACTUAL SERVICES	\$239,770	\$239,770		
532210	ENRG SER -ELECTRICAL	\$11,000	\$11,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$300	\$300		
532230	ENRG SER -WATER & SEWER	\$200	\$200		
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000		
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500		
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000		
532448	MAINT AGREE-PC SOFTWARE	\$60,000	\$60,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$70,000	\$70,000		
532531	RENT/LEASE-WAN EQUIP	\$20,304	\$20,304		
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$2,500		
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$10,100	\$10,100		
532715	TRANS GRND-OUT STA,IN US	\$1,200	\$1,200		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$50,000	\$50,000		
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$30,000	\$30,000		
532725	MEALS-OUT OF STATE,IN US	\$10,000	\$10,000		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$600	\$600		
532811	TELEPHONE SERVICE	\$750	\$750		
532814	CELLULAR PHONE SERVICES	\$25,000	\$25,000		
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350		
532850	PRINT,BIND,DUPLICATE	\$8,500	\$8,500		
532860	ADVERTISING	\$5,000	\$5,000		
532930	REGISTRATION FEES	\$5,400	\$5,400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2617 0696 - Law Enforcement - SHP FMCSA Thru DOT

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532950	EMP MOVING EXPENSES	\$1,300	\$1,300		
Total 532XXX		\$586,424	\$586,424		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,000	\$8,000		
533120	DATA PROCESSING SUPPLIES	\$1,250	\$1,250		
533150	SECURITY & SAFETY SUPP	\$1,500	\$1,500		
533290	OTHER FACILITY & HARDWARE	\$7,400	\$7,400		
533310	GASOLINE	\$511,250	\$511,250		
533330	OIL, LUBRICANTS, FLUIDS	\$161,000	\$161,000		
533340	TIRES & TUBES	\$118,000	\$118,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$86,000	\$86,000		
533510	CLOTHING & UNIFORMS	\$76,771	\$76,771		
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000		
533900	OTHER MATERIALS & SUPP	\$4,500	\$4,500		
Total 533XXX		\$990,671	\$990,671		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,000	\$3,000		
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534528	EQUIP-VOICE COMMUNICATION	\$50,000	\$50,000		
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$43,429	\$43,429		
534539	OTHER EQUIPMENT	\$70,000	\$70,000		
534541	AUTOS, TRUCKS, & BUSES	\$50,000	\$50,000		
534713	PC SOFTWARE	\$35,000	\$35,000		
Total 534XXX		\$257,429	\$257,429		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$93,569	\$93,569		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$5,000	\$5,000		
Total 535XXX		\$99,569	\$99,569		
Total Requirements		\$7,645,981	\$7,645,981		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2617 0696 - Law Enforcement - SHP FMCSA Thru DOT

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438119	TRANSFER FROM DOT	\$7,645,982	\$7,645,982		
Total 438XXX		\$7,645,982	\$7,645,982		
Total Receipts		\$7,645,982	\$7,645,982		
Change in Fund Balance/Total FTE Count		\$1	\$1	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2617 0698 - Law Enforcement - SHP FMCSA Thru DOT

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$738,902	\$738,902	0.000	0.000
531232	LEO SALARIES-RECPT	\$6,327	\$6,327	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$60,616	\$60,616	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$91,021	\$91,021	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$51	\$51	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$1,051	\$1,051	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$63,203	\$63,203	0.000	0.000
Total 531XXX		\$961,171	\$961,171	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$12,000	\$12,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$700	\$700		
532814	CELLULAR PHONE SERVICES	\$3,512	\$3,512		
Total 532XXX		\$28,212	\$28,212		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$27,334	\$27,334		
533330	OIL, LUBRICANTS, FLUIDS	\$4,000	\$4,000		
533340	TIRES & TUBES	\$5,520	\$5,520		
533350	MOTOR VEH REPLCEMNT PARTS	\$10,000	\$10,000		
533510	CLOTHING & UNIFORMS	\$10,000	\$10,000		
Total 533XXX		\$56,854	\$56,854		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,000	\$5,000		
534528	EQUIP-VOICE COMMUNICATION	\$65,000	\$65,000		
534534	PC/PRINTER EQUIPMENT	\$55,000	\$55,000		
534541	AUTOS, TRUCKS, & BUSES	\$75,000	\$75,000		
Total 534XXX		\$200,000	\$200,000		
Total Requirements		\$1,246,237	\$1,246,237		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2617 0698 - Law Enforcement - SHP FMCSA Thru DOT

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438119	TRANSFER FROM DOT	\$1,246,237	\$1,246,237		
Total 438XXX		\$1,246,237	\$1,246,237		
Total Receipts		\$1,246,237	\$1,246,237		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1009 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$1	\$1	0.000	0.000
Total 531XXX		\$1	\$1	0.000	0.000
Total Requirements		\$1	\$1	0.000	0.000
Net Appropriation/Total FTE Count		\$1	\$1	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1101 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,379,875	\$1,379,875	0.000	0.000
531141	SEC/COUNCIL OF ST SAL-APP	\$121,095	\$121,095	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$77,544)	(\$77,544)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$12	\$12	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$4,000	\$4,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,520	\$3,520	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$974	\$974	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$92,218	\$92,218	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,847	\$2,847	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$104,000	\$104,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$107)	(\$107)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$313,929	\$313,929	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$301	\$301	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,811	\$114,811	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1	\$1	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,283	\$1,283	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$300	\$300	0.000	0.000
Total 531XXX		\$2,061,515	\$2,061,515	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$100,000	\$100,000		
532120	FINAN/AUDIT SERVICES	\$12,265	\$12,265		
532170	ADMIN SERVICES	\$2,344	\$2,344		
532199	MISC CONTRACTUAL SERVICES	\$9,188	\$9,188		
532230	ENRG SER -WATER & SEWER	\$2,622	\$2,622		
532331	REPAIRS-MOTOR VEHICLES	\$2,100	\$2,100		
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500		
532390	REPAIRS-OTHER	\$58	\$58		
532430	MAINT AGREEMENT-EQUIP	\$17,178	\$17,178		
532490	MAINT AGREEMENT-OTHER	\$100	\$100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,250	\$7,250		
532513	RENT/LEASE-OTH FACILITIES	\$5,700	\$5,700		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,282	\$8,282		
532523	RENT/LEASE-VOICE COMM EQP	\$2,000	\$2,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,000	\$4,000		
532530	RENT/LEASE-OTHER DP EQP	\$5,540	\$5,540		
532711	TRANSP AIR - IN STATE	\$900	\$900		
532712	TRANSP AIR-OUT STATE,IN US	\$4,830	\$4,830		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1101 - Division of Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$35,558	\$35,558		
532715	TRANS GRND-OUT STA,IN US	\$1,300	\$1,300		
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$900	\$900		
532719	TRANS OTH-OUT OF COUNTRY	\$100	\$100		
532721	LODGING - IN STATE	\$7,146	\$7,146		
532722	LODGING-OUT STATE, IN US	\$19,670	\$19,670		
532723	LODGING-OUT OF COUNTRY	\$900	\$900		
532724	MEALS - IN STATE	\$13,465	\$13,465		
532725	MEALS-OUT OF STATE,IN US	\$8,559	\$8,559		
532726	MEALS - OUT OF COUNTRY	\$200	\$200		
532727	MISC - IN STATE	\$1,629	\$1,629		
532728	MISC - OUT STATE, IN US	\$290	\$290		
532811	TELEPHONE SERVICE	\$22,193	\$22,193		
532812	TELECOMMUN DATA CHRG	\$1,294	\$1,294		
532814	CELLULAR PHONE SERVICES	\$15,305	\$15,305		
532815	EMAIL AND CALENDARING	\$1,520	\$1,520		
532840	POSTAGE, FREIGHT & DELIV	\$39,587	\$39,587		
532850	PRINT,BIND,DUPLICATE	\$7,574	\$7,574		
532919	OTHER INSURANCE	\$7,233	\$7,233		
532930	REGISTRATION FEES	\$3,067	\$3,067		
Total 532XXX		\$373,447	\$373,447		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$30,243	\$30,243		
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000		
533150	SECURITY & SAFETY SUPP	\$477	\$477		
533190	OTHER ADMIN SUPPLIES	\$2,500	\$2,500		
533310	GASOLINE	\$1,667	\$1,667		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533340	TIRES & TUBES	\$200	\$200		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,200	\$1,200		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$2,274	\$2,274		
Total 533XXX		\$41,861	\$41,861		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1101 - Division of Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$5,392	\$5,392		
534528	EQUIP-VOICE COMMUNICATION	\$1,722	\$1,722		
534539	OTHER EQUIPMENT	\$1,500	\$1,500		
534620	TEXTBOOKS	\$500	\$500		
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100		
534713	PC SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$11,214	\$11,214		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$586	\$586		
535120	LICENSES & PERMIT COSTS	\$3,000	\$3,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,890	\$14,890		
535840	SERVICE & OTHER AWARDS	\$1,445	\$1,445		
535900	OTHER EXPENSES	\$1,274	\$1,274		
Total 535XXX		\$21,195	\$21,195		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	RESERVE-POSITION CUTS	(\$1,244,966)	(\$1,244,966)	(2.000)	(2.000)
Total 537XXX		(\$1,244,966)	(\$1,244,966)	(2.000)	(2.000)

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538106	TRANSFER TO 24554	\$9,000,000			
Total 538XXX		\$9,000,000			
Total Requirements		\$10,264,266	\$1,264,266		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$36,396	\$36,396		
Total 434XXX		\$36,396	\$36,396		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRANSFER FROM 14550	\$101,788	\$101,788		
438102	TRANSFER FROM 24550	\$2,564	\$2,564		
Total 438XXX		\$104,352	\$104,352		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1101 - Division of Administration

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538303	PRIOR YR REIMB ITS	\$1,183	\$1,183		
Total 538XXX		\$1,183	\$1,183		
Total Receipts		\$141,931	\$141,931		
Net Appropriation/Total FTE Count		\$10,122,335	\$1,122,335	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1102 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$109,980	\$109,980	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$533,028	\$533,028	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,689	\$13,689	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,814	\$48,814	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$89,917	\$89,917	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$842,156	\$842,156	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$777	\$777		
532712	TRANS AIR-OUT STATE,IN US	\$543	\$543		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$345	\$345		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$710	\$710		
532811	TELEPHONE SERVICE	\$68	\$68		
532840	POSTAGE, FREIGHT & DELIV	\$12	\$12		
532850	PRINT,BIND,DUPLICATE	\$1,932	\$1,932		
532930	REGISTRATION FEES	\$181	\$181		
Total 532XXX		\$7,068	\$7,068		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,012	\$2,012		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$41	\$41		
Total 533XXX		\$2,153	\$2,153		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,855	\$2,855		
534539	OTHER EQUIPMENT	\$254	\$254		
534630	LBRRY&LRNING RESRCE COLL	\$10,020	\$10,020		
Total 534XXX		\$13,129	\$13,129		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1102 - Division of Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,471	\$3,471		
535840	SERVICE & OTHER AWARDS	\$150	\$150		
Total 535XXX		\$3,621	\$3,621		
Total Requirements		\$868,127	\$868,127		
Net Appropriation/Total FTE Count		\$868,127	\$868,127	0.000	0.000

24553-Public Safety - Welfare Funds

2301 1102 - DOP - Division Welfare

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$795	\$795	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$61	\$61	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$113	\$113	0.000	0.000
Total 531XXX		\$969	\$969	0.000	0.000
Total Requirements		\$969	\$969	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$969)	(\$969)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1104 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,334,333	\$1,334,333	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,928	\$15,928	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$103,288	\$103,288	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$181,682	\$181,682	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$123,817	\$123,817	0.000	0.000
Total 531XXX		\$1,759,048	\$1,759,048	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,351	\$1,351		
532430	MAINT AGREEMENT-EQUIP	\$751	\$751		
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,800	\$56,800		
532521	RENT/LEASE-MOTOR VEHICLES	\$27,194	\$27,194		
532714	TRANSP-GRND - IN STATE	\$2,025	\$2,025		
532721	LODGING - IN STATE	\$8,463	\$8,463		
532724	MEALS - IN STATE	\$6,702	\$6,702		
532727	MISC - IN STATE	\$252	\$252		
532811	TELEPHONE SERVICE	\$2,373	\$2,373		
532815	EMAIL AND CALENDARING	\$280	\$280		
532840	POSTAGE, FREIGHT & DELIV	\$109	\$109		
532930	REGISTRATION FEES	\$1,234	\$1,234		
Total 532XXX		\$107,534	\$107,534		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,051	\$3,051		
533350	MOTOR VEH REPLCEMNT PARTS	\$15	\$15		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$3,166	\$3,166		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$10,574	\$10,574		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$11,574	\$11,574		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$375	\$375		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1104 - Division of Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$375	\$375		
Total Requirements		\$1,881,697	\$1,881,697		
Net Appropriation/Total FTE Count		\$1,881,697	\$1,881,697	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 110431JD - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$25,413	\$25,413	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,944	\$1,944	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,616	\$3,616	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,817	\$1,817	0.000	0.000
Total 531XXX		\$32,790	\$32,790	0.000	0.000
Total Requirements		\$32,790	\$32,790	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388JD	VOCA CRIME VICTIM ASST.	\$32,790	\$32,790		
Total 538XXX		\$32,790	\$32,790		
Total Receipts		\$32,790	\$32,790		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1105 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$510,950	\$510,950	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$39,885	\$39,885	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$666	\$666	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,310	\$11,310	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$599	\$599	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,466	\$34,466	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,148	\$3,148	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,658	\$60,658	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,800	\$3,800	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$42,306	\$42,306	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$712,717	\$712,717	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	(\$1,198)	(\$1,198)		
532714	TRANSP-GRND - IN STATE	\$576	\$576		
532721	LODGING - IN STATE	\$415	\$415		
532724	MEALS - IN STATE	\$445	\$445		
532811	TELEPHONE SERVICE	\$205	\$205		
532815	EMAIL AND CALENDARING	\$280	\$280		
532930	REGISTRATION FEES	\$5,444	\$5,444		
Total 532XXX		\$6,167	\$6,167		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$916	\$916		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$459	\$459		
Total 533XXX		\$1,475	\$1,475		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,856	\$2,856		
534539	OTHER EQUIPMENT	\$254	\$254		
Total 534XXX		\$3,110	\$3,110		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1105 - Division of Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$150	\$150		
535940	COLLECTION COSTS	\$140	\$140		
Total 535XXX		\$290	\$290		
Total Requirements		\$723,759	\$723,759		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM 24550	\$53,027	\$53,027		
Total 438XXX		\$53,027	\$53,027		
Total Receipts		\$53,027	\$53,027		
Net Appropriation/Total FTE Count		\$670,732	\$670,732	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1100 110535H1 - Division of Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,354	\$1,354	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$43,068	\$43,068	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,399	\$3,399	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,322	\$6,322	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$59,335	\$59,335	0.000	0.000
Total Requirements		\$59,335	\$59,335	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	\$59,335	\$59,335		
Total 538XXX		\$59,335	\$59,335		
Total Receipts		\$59,335	\$59,335		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 110535HD - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,922	\$12,922	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$69,718	\$69,718	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$989	\$989	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,334	\$5,334	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,839	\$1,839	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,921	\$9,921	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
Total 531XXX		\$109,809	\$109,809	0.000	0.000
Total Requirements		\$109,809	\$109,809	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388HD	EMPG	\$92,761	\$92,761		
Total 538XXX		\$92,761	\$92,761		
Total Receipts		\$92,761	\$92,761		
Net Appropriation/Total FTE Count		\$17,048	\$17,048	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1106 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,676,711	\$1,676,711	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,723	\$19,723	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$129,613	\$129,613	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$221,374	\$221,374	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$178,064	\$178,064	0.000	0.000
Total 531XXX		\$2,225,485	\$2,225,485	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	\$11,400	\$11,400		
532199	MISC CONTRACTUAL SERVICES	\$1,350	\$1,350		
532333	REPAIRS-OTHER EQUIPMENT	\$8,618	\$8,618		
532430	MAINT AGREEMENT-EQUIP	\$8,853	\$8,853		
532512	RENT/LEASE-BLDINGS/OFFICE	\$57,605	\$57,605		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,411	\$4,411		
532721	LODGING - IN STATE	\$1,478	\$1,478		
532724	MEALS - IN STATE	\$2,860	\$2,860		
532727	MISC - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$3,973	\$3,973		
532814	CELLULAR PHONE SERVICES	\$914	\$914		
532815	EMAIL AND CALENDARING	\$560	\$560		
532840	POSTAGE, FREIGHT & DELIV	\$2,788	\$2,788		
532850	PRINT,BIND,DUPLICATE	\$534	\$534		
532930	REGISTRATION FEES	\$605	\$605		
Total 532XXX		\$106,449	\$106,449		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,809	\$13,809		
533120	DATA PROCESSING SUPPLIES	\$308	\$308		
533150	SECURITY & SAFETY SUPP	\$1,805	\$1,805		
533210	JANITORIAL SUPPLIES	\$2,835	\$2,835		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$18,857	\$18,857		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$12,969	\$12,969		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1106 - Division of Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$2,777	\$2,777		
Total 534XXX		\$17,746	\$17,746		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$650	\$650		
Total 535XXX		\$650	\$650		
Total Requirements		\$2,369,187	\$2,369,187		
Net Appropriation/Total FTE Count		\$2,369,187	\$2,369,187	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1100 110635HD - Division of Administration
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,734	\$19,734	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,510	\$1,510	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,808	\$2,808	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$26,648	\$26,648	0.000	0.000
Total Requirements		\$26,648	\$26,648	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	\$285	\$285		
5388HD	EMPG	\$26,363	\$26,363		
Total 538XXX		\$26,648	\$26,648		
Total Receipts		\$26,648	\$26,648		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1107 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$98,012)	(\$98,012)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$3,866,005	\$3,866,005	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$114,476	\$114,476	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$526	\$526	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,200	\$2,200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,497	\$52,497	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$304,471	\$304,471	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,338	\$10,338	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$558,096	\$558,096	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,130	\$14,130	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$465,152	\$465,152	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,384	\$17,384	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$409	\$409	0.000	0.000
Total 531XXX		\$5,307,672	\$5,307,672	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$2,275	\$2,275		
532430	MAINT AGREEMENT-EQUIP	\$13,734	\$13,734		
532448	MAINT AGREE-PC SOFTWARE	\$834	\$834		
532512	RENT/LEASE-BLDINGS/OFFICE	\$418,620	\$418,620		
532521	RENT/LEASE-MOTOR VEHICLES	\$942	\$942		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,074	\$2,074		
532714	TRANSP-GRND - IN STATE	\$2,200	\$2,200		
532721	LODGING - IN STATE	\$1,445	\$1,445		
532724	MEALS - IN STATE	\$2,378	\$2,378		
532811	TELEPHONE SERVICE	\$13,374	\$13,374		
532814	CELLULAR PHONE SERVICES	\$2,839	\$2,839		
532840	POSTAGE, FREIGHT & DELIV	\$53,918	\$53,918		
532919	OTHER INSURANCE	\$74,224	\$74,224		
532930	REGISTRATION FEES	\$2,419	\$2,419		
Total 532XXX		\$591,276	\$591,276		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$26,935	\$26,935		
533120	DATA PROCESSING SUPPLIES	\$1,171	\$1,171		
533150	SECURITY & SAFETY SUPP	\$226	\$226		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1107 - Division of Administration

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$6,965	\$6,965		
533900	OTHER MATERIALS & SUPP	\$4,808	\$4,808		
Total 533XXX		\$40,605	\$40,605		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$26,363	\$26,363		
534528	EQUIP-VOICE COMMUNICATION	\$685	\$685		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534713	PC SOFTWARE	\$14,797	\$14,797		
Total 534XXX		\$43,845	\$43,845		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$950	\$950		
535900	OTHER EXPENSES	\$992	\$992		
535940	COLLECTION COSTS	\$1,020	\$1,020		
Total 535XXX		\$2,962	\$2,962		
Total Requirements		\$5,986,360	\$5,986,360		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM 24550	\$75,918	\$75,918		
438107	TRANSFER FROM 24555	\$26,217	\$26,217		
Total 438XXX		\$102,135	\$102,135		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388JD	VOCA CRIME VICTIM ASST.	\$22,507	\$22,507		
Total 538XXX		\$22,507	\$22,507		
Total Receipts		\$124,642	\$124,642		

Net Appropriation/Total FTE Count

\$5,861,718 \$5,861,718 0.000 0.000

1347 1107 - DOP - Work Release

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$112,315	\$112,315	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1347 1107 - DOP - Work Release

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,884	\$2,884	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,813	\$8,813	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,896	\$16,896	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,837	\$15,837	0.000	0.000
Total 531XXX		\$156,745	\$156,745	0.000	0.000
Total Requirements		\$156,745	\$156,745	0.000	0.000
Net Appropriation/Total FTE Count		\$156,745	\$156,745	0.000	0.000

24553-Public Safety - Welfare Funds

2301 1107 - DOP - Division Welfare

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$143,731	\$143,731	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,995	\$10,995	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,712	\$12,712	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,108	\$18,108	0.000	0.000
Total 531XXX		\$185,546	\$185,546	0.000	0.000
Total Requirements		\$185,546	\$185,546	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$185,546)	(\$185,546)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 110731H1 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$58	\$58	0.000	0.000
Total 531XXX		\$58	\$58	0.000	0.000
Total Requirements		\$58	\$58	0.000	0.000
Net Appropriation/Total FTE Count		\$58	\$58	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 110731J1 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$241	\$241	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35	\$35	0.000	0.000
Total 531XXX		\$276	\$276	0.000	0.000
Total Requirements		\$276	\$276	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J1	JAG	\$276	\$276		
Total 538XXX		\$276	\$276		
Total Receipts		\$276	\$276		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 110731V1 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$17,164	\$17,164	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,313	\$1,313	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,442	\$2,442	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$23,515	\$23,515	0.000	0.000
Total Requirements		\$23,515	\$23,515	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388V1	VICTIM COMPENSATION	\$23,515	\$23,515		
Total 538XXX		\$23,515	\$23,515		
Total Receipts		\$23,515	\$23,515		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 110735H1 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,271	\$15,271	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$241	\$241	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,649	\$2,649	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,034	\$5,034	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,569	\$4,569	0.000	0.000
Total 531XXX		\$27,764	\$27,764	0.000	0.000
Total Requirements		\$27,764	\$27,764	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	\$47,969	\$47,969		
Total 538XXX		\$47,969	\$47,969		
Total Receipts		\$47,969	\$47,969		
Net Appropriation/Total FTE Count		(\$20,205)	(\$20,205)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 110735HD - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$208	\$208	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$48,128	\$48,128	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$20,101	\$20,101	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16	\$16	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,682	\$3,682	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30	\$30	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,849	\$6,849	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$84,206	\$84,206	0.000	0.000
Total Requirements		\$84,206	\$84,206	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	\$52,313	\$52,313		
5388HD	EMPG	\$63,850	\$63,850		
Total 538XXX		\$116,163	\$116,163		
Total Receipts		\$116,163	\$116,163		
Net Appropriation/Total FTE Count		(\$31,957)	(\$31,957)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 110735J1 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$19	\$19	0.000	0.000
Total 531XXX		\$19	\$19	0.000	0.000
Total Requirements		\$19	\$19	0.000	0.000
Net Appropriation/Total FTE Count		\$19	\$19	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 110736N1 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$32,222	\$32,222	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,466	\$2,466	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,586	\$4,586	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$44,466	\$44,466	0.000	0.000
Total Requirements		\$44,466	\$44,466	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N1	ARMY O&M PROJECTS	\$44,466	\$44,466		
Total 538XXX		\$44,466	\$44,466		
Total Receipts		\$44,466	\$44,466		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1108 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$95,682)	(\$95,682)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$5,479,341	\$5,479,341	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$90	\$90	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$86,311	\$86,311	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$416,297	\$416,297	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$717,027	\$717,027	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$606,593	\$606,593	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$120,000	\$120,000	0.000	0.000
Total 531XXX		\$7,329,977	\$7,329,977	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000		
532186	SECURITY SERVICE AGREE	\$11,000	\$11,000		
532210	ENRG SER -ELECTRICAL	\$17,239	\$17,239		
532230	ENRG SER -WATER & SEWER	\$1,597	\$1,597		
532333	REPAIRS-OTHER EQUIPMENT	\$2,498	\$2,498		
532430	MAINT AGREEMENT-EQUIP	\$38,580	\$38,580		
532512	RENT/LEASE-BLDINGS/OFFICE	\$232,611	\$232,611		
532521	RENT/LEASE-MOTOR VEHICLES	\$26,893	\$26,893		
532524	RENT/LEASE-GEN OFF EQUIP	\$6,128	\$6,128		
532714	TRANSP-GRND - IN STATE	\$8,500	\$8,500		
532721	LODGING - IN STATE	\$14,786	\$14,786		
532724	MEALS - IN STATE	\$11,822	\$11,822		
532811	TELEPHONE SERVICE	\$24,276	\$24,276		
532814	CELLULAR PHONE SERVICES	\$947	\$947		
532815	EMAIL AND CALENDARING	\$15,000	\$15,000		
532840	POSTAGE, FREIGHT & DELIV	\$18,310	\$18,310		
532850	PRINT,BIND,DUPLICATE	\$28,562	\$28,562		
532860	ADVERTISING	\$5,716	\$5,716		
532930	REGISTRATION FEES	\$1,893	\$1,893		
Total 532XXX		\$467,358	\$467,358		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$77,888	\$77,888		
533120	DATA PROCESSING SUPPLIES	\$2,100	\$2,100		
533150	SECURITY & SAFETY SUPP	\$11	\$11		
533190	OTHER ADMIN SUPPLIES	\$472	\$472		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1100 1108 - Division of Administration
Requirements
533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$80,671	\$80,671		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$19,724	\$19,724		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534713	PC SOFTWARE	\$4,000	\$4,000		
Total 534XXX		\$25,724	\$25,724		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$92	\$92		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$490	\$490		
535840	SERVICE & OTHER AWARDS	\$570	\$570		
535890	OTHER ADMIN EXPENSE	\$936	\$936		
535900	OTHER EXPENSES	\$108	\$108		
Total 535XXX		\$2,196	\$2,196		
Total Requirements		\$7,905,926	\$7,905,926		
Net Appropriation/Total FTE Count		\$7,905,926	\$7,905,926	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1109 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$667,968	\$667,968	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,911	\$6,911	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$52,853	\$52,853	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,145	\$95,145	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$885,181	\$885,181	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532183	LABORATORY SER AGREEMENT	\$8,600	\$8,600		
532333	REPAIRS-OTHER EQUIPMENT	\$1,207	\$1,207		
532512	RENT/LEASE-BLDINGS/OFFICE	\$35,360	\$35,360		
532521	RENT/LEASE-MOTOR VEHICLES	\$38,149	\$38,149		
532714	TRANSP-GRND - IN STATE	\$950	\$950		
532721	LODGING - IN STATE	\$1,610	\$1,610		
532724	MEALS - IN STATE	\$2,615	\$2,615		
532727	MISC - IN STATE	\$255	\$255		
532811	TELEPHONE SERVICE	\$462	\$462		
532840	POSTAGE, FREIGHT & DELIV	\$1,280	\$1,280		
532850	PRINT,BIND,DUPLICATE	\$193	\$193		
532930	REGISTRATION FEES	\$435	\$435		
Total 532XXX		\$91,116	\$91,116		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$814	\$814		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$290	\$290		
533240	CARPENTRY & HARDWARE SUPP	\$902	\$902		
533900	OTHER MATERIALS & SUPP	\$3,953	\$3,953		
Total 533XXX		\$6,259	\$6,259		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$198)	(\$198)		
534539	OTHER EQUIPMENT	\$4,000	\$4,000		
534630	LBRRY&LRNING RESRCE COLL	\$9,390	\$9,390		
Total 534XXX		\$13,192	\$13,192		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1109 - Division of Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$300	\$300		
Total 535XXX		\$300	\$300		
Total Requirements		\$996,048	\$996,048		
Net Appropriation/Total FTE Count		\$996,048	\$996,048	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1110 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,078,869	\$3,078,869	0.000	0.000
531411	OT PAY - APPROPRIATED	\$500	\$500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$980	\$980	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$91,286	\$91,286	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$238,585	\$238,585	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$412,555	\$412,555	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$344,971	\$344,971	0.000	0.000
Total 531XXX		\$4,167,746	\$4,167,746	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$9,000	\$9,000		
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000		
532186	SECURITY SERVICE AGREE	\$10,475	\$10,475		
532199	MISC CONTRACTUAL SERVICES	\$3,200	\$3,200		
532210	ENRG SER -ELECTRICAL	\$100,896	\$100,896		
532220	ENRG SER -NAT.GAS/PROPANE	\$13,913	\$13,913		
532244	ENRG SER -CHEM & ADDIT	\$110	\$110		
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000		
532331	REPAIRS-MOTOR VEHICLES	\$3,124	\$3,124		
532430	MAINT AGREEMENT-EQUIP	\$18,180	\$18,180		
532512	RENT/LEASE-BLDINGS/OFFICE	\$184,123	\$184,123		
532521	RENT/LEASE-MOTOR VEHICLES	\$133,420	\$133,420		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,500	\$2,500		
532590	RENT/LEASE OTHER PROPERTY	\$4,230	\$4,230		
532712	TRANS AIR-OUT STATE,IN US	\$6,804	\$6,804		
532714	TRANSP-GRND - IN STATE	\$19,500	\$19,500		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$116,279	\$116,279		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$113,673	\$113,673		
532725	MEALS-OUT OF STATE,IN US	\$160	\$160		
532727	MISC - IN STATE	\$520	\$520		
532728	MISC - OUT STATE, IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$13,575	\$13,575		
532812	TELECOMMUN DATA CHRG	\$1,672	\$1,672		
532814	CELLULAR PHONE SERVICES	\$12,220	\$12,220		
532815	EMAIL AND CALENDARING	\$1,050	\$1,050		
532822	MANAGED LAN SVC CHARGE	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1110 - Division of Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$1,551	\$1,551		
532850	PRINT,BIND,DUPLICATE	\$88,785	\$88,785		
532870	CABLE TV	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$16,970	\$16,970		
532941	EMP EDUCATION ASSIST PROG	\$67,807	\$67,807		
Total 532XXX		\$953,237	\$953,237		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$17,230	\$17,230		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533150	SECURITY & SAFETY SUPP	\$18,253	\$18,253		
533190	OTHER ADMIN SUPPLIES	\$1,137	\$1,137		
533210	JANITORIAL SUPPLIES	\$5,735	\$5,735		
533240	CARPENTRY & HARDWARE SUPP	\$4,464	\$4,464		
533310	GASOLINE	\$6,800	\$6,800		
533350	MOTOR VEH REPLCEMNT PARTS	\$157	\$157		
533410	FOOD SUPPLIES	\$24,000	\$24,000		
533510	CLOTHING & UNIFORMS	\$11,166	\$11,166		
533720	EDUCATIONAL SUPPLIES	\$59,773	\$59,773		
533900	OTHER MATERIALS & SUPP	\$509	\$509		
Total 533XXX		\$151,224	\$151,224		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$30,075	\$30,075		
534528	EQUIP-VOICE COMMUNICATION	\$2,412	\$2,412		
534532	VIDEO TRANSMISSION EQUIP	\$5,700	\$5,700		
534539	OTHER EQUIPMENT	\$6,100	\$6,100		
534713	PC SOFTWARE	\$1,480	\$1,480		
Total 534XXX		\$45,767	\$45,767		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$388	\$388		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,400	\$1,400		
535840	SERVICE & OTHER AWARDS	\$1,700	\$1,700		
Total 535XXX		\$3,488	\$3,488		
Total Requirements		\$5,321,462	\$5,321,462		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1110 - Division of Administration

Net Appropriation/Total FTE Count

\$5,321,462

\$5,321,462

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1112 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,314,615	\$6,314,615	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$100,000	\$100,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$62,306	\$62,306	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,700	\$1,700	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$65,216	\$65,216	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$537,887	\$537,887	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$886,612	\$886,612	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$548,511	\$548,511	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$20,494	\$20,494	0.000	0.000
Total 531XXX		\$8,537,341	\$8,537,341	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$8,476	\$8,476		
532449	MAINT AGREE-SERVER SOFTWR	\$2,934	\$2,934		
532512	RENT/LEASE-BLDINGS/OFFICE	\$867,951	\$867,951		
532521	RENT/LEASE-MOTOR VEHICLES	\$33,203	\$33,203		
532523	RENT/LEASE-VOICE COMM EQU	\$1,450	\$1,450		
532590	RENT/LEASE OTHER PROPERTY	\$538	\$538		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$4,200	\$4,200		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$1,779	\$1,779		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$4,996	\$4,996		
532727	MISC - IN STATE	\$512	\$512		
532811	TELEPHONE SERVICE	\$21,814	\$21,814		
532814	CELLULAR PHONE SERVICES	\$17,392	\$17,392		
532840	POSTAGE, FREIGHT & DELIV	\$5,135	\$5,135		
532850	PRINT,BIND,DUPLICATE	\$1,039	\$1,039		
532911	PROPERTY-INSURANCE	\$3,000	\$3,000		
532913	LIABILITY INSURANCE	\$7,000	\$7,000		
532930	REGISTRATION FEES	\$3,849	\$3,849		
Total 532XXX		\$992,768	\$992,768		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$16,174	\$16,174		
533120	DATA PROCESSING SUPPLIES	\$958	\$958		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1112 - Division of Administration

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$1,951	\$1,951		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$6,695	\$6,695		
533240	CARPENTRY & HARDWARE SUPP	\$9,132	\$9,132		
533900	OTHER MATERIALS & SUPP	\$1,280	\$1,280		
Total 533XXX		\$36,690	\$36,690		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$15,428	\$15,428		
534534	PC/PRINTER EQUIPMENT	\$12,375	\$12,375		
534620	TEXTBOOKS	\$232	\$232		
534630	LBRRY&LRNING RESRCE COLL	\$4,876	\$4,876		
534713	PC SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$34,911	\$34,911		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,491	\$2,491		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,897	\$13,897		
535840	SERVICE & OTHER AWARDS	\$550	\$550		
535900	OTHER EXPENSES	\$282	\$282		
Total 535XXX		\$17,220	\$17,220		
Total Requirements		\$9,618,930	\$9,618,930		
Net Appropriation/Total FTE Count		\$9,618,930	\$9,618,930	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1113 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$653,273	\$653,273	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,698	\$11,698	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,997	\$50,997	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,413	\$82,413	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$65,918	\$65,918	0.000	0.000
Total 531XXX		\$864,299	\$864,299	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$4,386	\$4,386		
532512	RENT/LEASE-BLDINGS/OFFICE	\$47,650	\$47,650		
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,101	\$2,101		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$2,073	\$2,073		
532724	MEALS - IN STATE	\$1,495	\$1,495		
532727	MISC - IN STATE	\$310	\$310		
532811	TELEPHONE SERVICE	\$1,014	\$1,014		
532814	CELLULAR PHONE SERVICES	\$270	\$270		
532815	EMAIL AND CALENDARING	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$810	\$810		
532850	PRINT,BIND,DUPLICATE	\$30	\$30		
532930	REGISTRATION FEES	\$605	\$605		
Total 532XXX		\$63,994	\$63,994		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,191	\$4,191		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$4,291	\$4,291		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$4,499	\$4,499		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$5,499	\$5,499		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1113 - Division of Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$150	\$150		
535890	OTHER ADMIN EXPENSE	\$18,000	\$18,000		
Total 535XXX		\$18,150	\$18,150		
Total Requirements		\$956,233	\$956,233		
Net Appropriation/Total FTE Count		\$956,233	\$956,233	0.000	0.000

24553-Public Safety - Welfare Funds

2301 1113 - DOP - Division Welfare

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,043	\$1,043	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$80	\$80	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$148	\$148	0.000	0.000
Total 531XXX		\$1,271	\$1,271	0.000	0.000
Total Requirements		\$1,271	\$1,271	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,271)	(\$1,271)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1114 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$106,057	\$106,057	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$14	\$14	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,114	\$8,114	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,740	\$14,740	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$144,501	\$144,501	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$97	\$97		
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,965	\$43,965		
532523	RENT/LEASE-VOICE COMM EQU	\$302	\$302		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,600	\$1,600		
532590	RENT/LEASE OTHER PROPERTY	\$1,100	\$1,100		
532840	POSTAGE, FREIGHT & DELIV	\$49,666	\$49,666		
532850	PRINT,BIND,DUPLICATE	\$1,010	\$1,010		
532930	REGISTRATION FEES	\$151	\$151		
Total 532XXX		\$97,891	\$97,891		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$650	\$650		
533210	JANITORIAL SUPPLIES	\$655	\$655		
533310	GASOLINE	\$1,700	\$1,700		
Total 533XXX		\$3,005	\$3,005		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,610	\$1,610		
534539	OTHER EQUIPMENT	\$530	\$530		
Total 534XXX		\$2,140	\$2,140		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$75	\$75		
Total 535XXX		\$75	\$75		

Total Requirements

Net Appropriation/Total FTE Count

\$247,612	\$247,612	0.000	0.000
\$247,612	\$247,612	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1116 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,067,212	\$1,067,212	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,970	\$19,970	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$82,826	\$82,826	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$138,999	\$138,999	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$144,571	\$144,571	0.000	0.000
Total 531XXX		\$1,453,578	\$1,453,578	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$15	\$15		
532185	WASTE REM/RECY SER AGREEM	\$4,415	\$4,415		
532210	ENRG SER -ELECTRICAL	\$42,713	\$42,713		
532220	ENRG SER -NAT.GAS/PROPANE	\$48,012	\$48,012		
532230	ENRG SER -WATER & SEWER	\$8,122	\$8,122		
532310	REPAIRS-BUILDINGS	\$5,216	\$5,216		
532331	REPAIRS-MOTOR VEHICLES	\$7,990	\$7,990		
532333	REPAIRS-OTHER EQUIPMENT	\$34,118	\$34,118		
532390	REPAIRS-OTHER	\$7,000	\$7,000		
532430	MAINT AGREEMENT-EQUIP	\$3,399	\$3,399		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$2,619)	(\$2,619)		
532714	TRANSP-GRND - IN STATE	\$600	\$600		
532721	LODGING - IN STATE	\$3,800	\$3,800		
532724	MEALS - IN STATE	\$5,225	\$5,225		
532811	TELEPHONE SERVICE	\$4,202	\$4,202		
532814	CELLULAR PHONE SERVICES	\$3,272	\$3,272		
532840	POSTAGE, FREIGHT & DELIV	\$983	\$983		
532930	REGISTRATION FEES	\$484	\$484		
Total 532XXX		\$176,947	\$176,947		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$37,692	\$37,692		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$25,137	\$25,137		
533240	CARPENTRY & HARDWARE SUPP	\$13,788	\$13,788		
533310	GASOLINE	\$185,000	\$185,000		
533340	TIRES & TUBES	\$3,830	\$3,830		
533350	MOTOR VEH REPLCEMNT PARTS	\$110,645	\$110,645		
533510	CLOTHING & UNIFORMS	\$1,986	\$1,986		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1100 1116 - Division of Administration
Requirements
533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$1,020	\$1,020		
Total 533XXX		\$379,598	\$379,598		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,372	\$3,372		
534528	EQUIP-VOICE COMMUNICATION	\$5,669	\$5,669		
534534	PC/PRINTER EQUIPMENT	\$15,000	\$15,000		
534539	OTHER EQUIPMENT	\$22,102	\$22,102		
534549	OTHER MOTORIZED VEHICLES	\$17,761	\$17,761		
Total 534XXX		\$63,904	\$63,904		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$4,365	\$4,365		
535840	SERVICE & OTHER AWARDS	\$150	\$150		
Total 535XXX		\$4,515	\$4,515		
Total Requirements		\$2,078,542	\$2,078,542		
Net Appropriation/Total FTE Count		\$2,078,542	\$2,078,542	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1117 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$512,559	\$512,559	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,210	\$39,210	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$72,937	\$72,937	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$666,242	\$666,242	0.000	0.000
Total Requirements		\$666,242	\$666,242	0.000	0.000
Net Appropriation/Total FTE Count		\$666,242	\$666,242	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1118 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$424,024	\$424,024	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,083	\$8,083	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,191	\$33,191	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$58,051	\$58,051	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,374	\$37,374	0.000	0.000
Total 531XXX		\$560,723	\$560,723	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	(\$798)	(\$798)		
Total 532XXX		(\$798)	(\$798)		
Total Requirements		\$559,925	\$559,925		
Net Appropriation/Total FTE Count		\$559,925	\$559,925	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1140 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$103,920)	(\$103,920)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$7,630,162	\$7,630,162	0.000	0.000
531411	OT PAY - APPROPRIATED	\$351	\$351	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$102	\$102	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$48,400	\$48,400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$93,780	\$93,780	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$565,008	\$565,008	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$994,470	\$994,470	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$448,553	\$448,553	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,958	\$9,958	0.000	0.000
Total 531XXX		\$9,686,864	\$9,686,864	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$2,280	\$2,280		
532144	PC/PRINTER SUPPORT SVC	\$9,673	\$9,673		
532145	MANAGE SERVER SUPPORT SVC	\$1,411	\$1,411		
532199	MISC CONTRACTUAL SERVICES	\$3,306	\$3,306		
532331	REPAIRS-MOTOR VEHICLES	\$3,472	\$3,472		
532333	REPAIRS-OTHER EQUIPMENT	\$593	\$593		
532430	MAINT AGREEMENT-EQUIP	\$40,046	\$40,046		
532446	MAINT AGREE-LAN EQUIP	\$9,935	\$9,935		
532447	MAINT AGREE-PC/PRINTER	\$63,187	\$63,187		
532448	MAINT AGREE-PC SOFTWARE	\$62,838	\$62,838		
532449	MAINT AGREE-SERVER SOFTWR	\$180,937	\$180,937		
532450	MAINT AGREE-SERVER EQUIP	\$40,276	\$40,276		
532490	MAINT AGREEMENT-OTHER	\$2,120	\$2,120		
532512	RENT/LEASE-BLDINGS/OFFICE	\$275,370	\$275,370		
532521	RENT/LEASE-MOTOR VEHICLES	\$38,954	\$38,954		
532523	RENT/LEASE-VOICE COMM EQU	\$5,528	\$5,528		
532530	RENT/LEASE-OTHER DP EQP	\$1,000	\$1,000		
532541	RENT/LEASE-PC SOFTWARE	\$2,501	\$2,501		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$5,100	\$5,100		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$14,431	\$14,431		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$10,967	\$10,967		
532727	MISC - IN STATE	\$308	\$308		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1140 - Division of Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$14,225	\$14,225		
532812	TELECOMMUN DATA CHR	\$106,063	\$106,063		
532814	CELLULAR PHONE SERVICES	\$75,572	\$75,572		
532815	EMAIL AND CALENDARING	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$1,159,061	\$1,159,061		
532822	MANAGED LAN SVC CHARGE	\$39,800	\$39,800		
532840	POSTAGE, FREIGHT & DELIV	\$360	\$360		
532850	PRINT,BIND,DUPLICATE	\$27	\$27		
532860	ADVERTISING	\$1,120	\$1,120		
532930	REGISTRATION FEES	\$2,020	\$2,020		
Total 532XXX		\$2,181,981	\$2,181,981		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$17,070	\$17,070		
533120	DATA PROCESSING SUPPLIES	\$64,965	\$64,965		
533150	SECURITY & SAFETY SUPP	\$130	\$130		
533310	GASOLINE	\$19,000	\$19,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$489	\$489		
Total 533XXX		\$101,654	\$101,654		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$20,000	\$20,000		
534432	OTH STR-ELECT CONTRACTS	\$5,655	\$5,655		
534521	OFFICE EQUIPMENT	\$20,534	\$20,534		
534530	OTHER DP EQUIPMENT	\$4,822	\$4,822		
534533	LAN EQUIPMENT	\$4,829	\$4,829		
534534	PC/PRINTER EQUIPMENT	\$295,340	\$295,340		
534535	SERVER EQUIPMENT	\$224,941	\$224,941		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000		
534713	PC SOFTWARE	\$59,720	\$59,720		
534714	SERVER SOFTWARE	\$179,651	\$179,651		
Total 534XXX		\$820,492	\$820,492		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$800	\$800		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1100 1140 - Division of Administration**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$800	\$800		
Total Requirements		\$12,791,791	\$12,791,791		
Net Appropriation/Total FTE Count		\$12,791,791	\$12,791,791	0.000	0.000

24553-Public Safety - Welfare Funds

2301 1140 - DOP - Division Welfare

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,921	\$2,921	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$223	\$223	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$416	\$416	0.000	0.000
Total 531XXX		\$3,560	\$3,560	0.000	0.000
Total Requirements		\$3,560	\$3,560	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$3,560)	(\$3,560)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1100 114031J1 - Division of Administration
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$29,391	\$29,391	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,760	\$3,760	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,043	\$7,043	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,673	\$4,673	0.000	0.000
Total 531XXX		\$44,867	\$44,867	0.000	0.000
Total Requirements		\$44,867	\$44,867	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$64,570	\$64,570		
Total 438XXX		\$64,570	\$64,570		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J1	JAG	\$398	\$398		
Total 538XXX		\$398	\$398		
Total Receipts		\$64,968	\$64,968		
Net Appropriation/Total FTE Count		(\$20,101)	(\$20,101)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1100 114031J7 - Division of Administration
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,675	\$3,675	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$282	\$282	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$524	\$524	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$260	\$260	0.000	0.000
Total 531XXX		\$4,741	\$4,741	0.000	0.000
Total Requirements		\$4,741	\$4,741	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J7	VAWA	\$4,741	\$4,741		
Total 538XXX		\$4,741	\$4,741		
Total Receipts		\$4,741	\$4,741		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 114031JD - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$305	\$305	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24	\$24	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44	\$44	0.000	0.000
Total 531XXX		\$373	\$373	0.000	0.000
Total Requirements		\$373	\$373	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388JD	VOCA CRIME VICTIM ASST.	\$373	\$373		
Total 538XXX		\$373	\$373		
Total Receipts		\$373	\$373		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 114035J1 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$27	\$27	0.000	0.000
Total 531XXX		\$27	\$27	0.000	0.000
Total Requirements		\$27	\$27	0.000	0.000
Net Appropriation/Total FTE Count		\$27	\$27	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 1141 - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$89,151	\$89,151	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$857,789	\$857,789	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,000	\$5,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$68,758	\$68,758	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$94,828	\$94,828	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$69,006	\$69,006	0.000	0.000
Total 531XXX		\$1,184,532	\$1,184,532	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$125	\$125		
532815	EMAIL AND CALENDARING	\$1,060	\$1,060		
Total 532XXX		\$1,185	\$1,185		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$450	\$450		
Total 533XXX		\$450	\$450		

Total Requirements

\$1,186,167 \$1,186,167

Net Appropriation/Total FTE Count

\$1,186,167 \$1,186,167 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1110 1201 - External Affairs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$79,152	\$79,152	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,055	\$6,055	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,393	\$10,393	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$100,531	\$100,531	0.000	0.000
Total Requirements		\$100,531	\$100,531	0.000	0.000
Net Appropriation/Total FTE Count		\$100,531	\$100,531	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1110 1202 - External Affairs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$55,728	\$55,728	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,263	\$4,263	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,930	\$7,930	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$73,113	\$73,113	0.000	0.000
Total Requirements		\$73,113	\$73,113	0.000	0.000
Net Appropriation/Total FTE Count		\$73,113	\$73,113	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1110 1203 - External Affairs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$102,418	\$102,418	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$623,275	\$623,275	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$13	\$13	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,052	\$1,052	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,175	\$59,175	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$110,919	\$110,919	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,326	\$49,326	0.000	0.000
Total 531XXX		\$946,178	\$946,178	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$4,500	\$4,500		
532430	MAINT AGREEMENT-EQUIP	\$1,568	\$1,568		
532523	RENT/LEASE-VOICE COMM EQU	\$581	\$581		
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	\$500	\$500		
532721	LODGING - IN STATE	\$600	\$600		
532722	LODGING-OUT STATE, IN US	\$250	\$250		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$120	\$120		
532850	PRINT,BIND,DUPLICATE	\$540	\$540		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$11,659	\$11,659		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,174	\$1,174		
533120	DATA PROCESSING SUPPLIES	\$1,353	\$1,353		
533150	SECURITY & SAFETY SUPP	\$81	\$81		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$3	\$3		
Total 533XXX		\$2,711	\$2,711		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,883	\$3,883		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$1,600		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1110 1203 - External Affairs

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$6,483	\$6,483		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$967,181	\$967,181		
Net Appropriation/Total FTE Count		\$967,181	\$967,181	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1100 120335HD - Division of Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$32,911	\$32,911	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,518	\$2,518	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,683	\$4,683	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$42,708	\$42,708	0.000	0.000
Total Requirements		\$42,708	\$42,708	0.000	0.000
Net Appropriation/Total FTE Count		\$42,708	\$42,708	0.000	0.000

1110 120335HD - External Affairs

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM 24550	\$1,512	\$1,512		
Total 438XXX		\$1,512	\$1,512		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388HD	EMPG	\$42,708	\$42,708		
Total 538XXX		\$42,708	\$42,708		
Total Receipts		\$44,220	\$44,220		
Net Appropriation/Total FTE Count		(\$44,220)	(\$44,220)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1110 12033H11 - External Affairs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,240	\$1,240	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$95	\$95	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$177	\$177	0.000	0.000
Total 531XXX		\$1,512	\$1,512	0.000	0.000
Total Requirements		\$1,512	\$1,512	0.000	0.000
Net Appropriation/Total FTE Count		\$1,512	\$1,512	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1115 1250 - Victims Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$326,725	\$326,725	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,803	\$2,803	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,208	\$25,208	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,671	\$44,671	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$40,492	\$40,492	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$435	\$435	0.000	0.000
Total 531XXX		\$440,334	\$440,334	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$749	\$749		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,490	\$13,490		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,084	\$2,084		
532714	TRANSP-GRND - IN STATE	\$800	\$800		
532721	LODGING - IN STATE	\$1,250	\$1,250		
532724	MEALS - IN STATE	\$1,183	\$1,183		
532727	MISC - IN STATE	\$205	\$205		
532811	TELEPHONE SERVICE	\$1,900	\$1,900		
532814	CELLULAR PHONE SERVICES	\$1,148	\$1,148		
532840	POSTAGE, FREIGHT & DELIV	\$20,882	\$20,882		
532850	PRINT,BIND,DUPLICATE	\$4,139	\$4,139		
532930	REGISTRATION FEES	\$700	\$700		
Total 532XXX		\$48,530	\$48,530		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,002	\$3,002		
533190	OTHER ADMIN SUPPLIES	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$120	\$120		
Total 533XXX		\$3,422	\$3,422		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,905	\$3,905		
534539	OTHER EQUIPMENT	\$254	\$254		
Total 534XXX		\$4,159	\$4,159		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1115 1250 - Victims Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$496,645	\$496,645		
Net Appropriation/Total FTE Count		\$496,645	\$496,645	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1115 1251 - Victims Services**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536100	RAPE VICTIM ASSISTANCE	\$1,336,500	\$1,336,500		
536101	VICTIM COMPENSATION	\$4,458,788	\$4,458,788		
Total 536XXX		\$5,795,288	\$5,795,288		
Total Requirements		\$5,795,288	\$5,795,288		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438116	TRANSFER FOR VICTIMS COM	\$641,147	\$641,147		
Total 438XXX		\$641,147	\$641,147		
Total Receipts		\$641,147	\$641,147		
Net Appropriation/Total FTE Count		\$5,154,141	\$5,154,141	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1115 125231 - Victims Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$32,174)	(\$32,174)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	(\$26,035)	(\$26,035)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$422)	(\$422)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,520)	(\$2,520)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$7,123)	(\$7,123)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$7,388)	(\$7,388)	0.000	0.000
Total 531XXX		(\$75,662)	(\$75,662)	0.000	0.000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	VICTIM COMPENSATION	(\$4,520,325)	(\$4,520,325)		
Total 536XXX		(\$4,520,325)	(\$4,520,325)		
Total Requirements		(\$4,595,987)	(\$4,595,987)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J1	JAG	(\$4,776,599)	(\$4,776,599)		
Total 538XXX		(\$4,776,599)	(\$4,776,599)		
Total Receipts		(\$4,776,599)	(\$4,776,599)		
Net Appropriation/Total FTE Count		\$180,612	\$180,612	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1115 125231V1 - Victims Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,601	\$15,601	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$26,373	\$26,373	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$422	\$422	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,279	\$1,279	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,815	\$4,815	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,792	\$4,792	0.000	0.000
Total 531XXX		\$53,282	\$53,282	0.000	0.000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	VICTIM COMPENSATION	\$2,164,831	\$2,164,831		
Total 536XXX		\$2,164,831	\$2,164,831		
Total Requirements		\$2,218,113	\$2,218,113		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388V1	VICTIM COMPENSATION	\$2,398,725	\$2,398,725		
Total 538XXX		\$2,398,725	\$2,398,725		
Total Receipts		\$2,398,725	\$2,398,725		
Net Appropriation/Total FTE Count		(\$180,612)	(\$180,612)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1115 12523V01 - Victims Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$32,300	\$32,300	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$28,176	\$28,176	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$633	\$633	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,520	\$2,520	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,140	\$7,140	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,014	\$9,014	0.000	0.000
Total 531XXX		\$79,783	\$79,783	0.000	0.000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	VICTIM COMPENSATION	\$4,526,548	\$4,526,548		
Total 536XXX		\$4,526,548	\$4,526,548		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$170,175	\$170,175	0.000	0.000
Total 537XXX		\$170,175	\$170,175	0.000	0.000
Total Requirements		\$4,776,506	\$4,776,506	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J1	JAG	\$4,776,599	\$4,776,599		
Total 538XXX		\$4,776,599	\$4,776,599		
Total Receipts		\$4,776,599	\$4,776,599		
Net Appropriation/Total FTE Count		(\$93)	(\$93)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1115 125431J1 - Victims Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$284	\$284	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22	\$22	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41	\$41	0.000	0.000
Total 531XXX		\$347	\$347	0.000	0.000
Total Requirements		\$347	\$347	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J1	JAG	\$347	\$347		
Total 538XXX		\$347	\$347		
Total Receipts		\$347	\$347		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1115 125431JD - Victims Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$284	\$284	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22	\$22	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41	\$41	0.000	0.000
Total 531XXX		\$347	\$347	0.000	0.000
Total Requirements		\$347	\$347	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388JD	VOCA CRIME VICTIM ASST.	\$347	\$347		
Total 538XXX		\$347	\$347		
Total Receipts		\$347	\$347		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 1301 - Youth Detention Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$45,268)	(\$45,268)	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,464)	(\$3,464)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$244,770	\$244,770	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,849	\$62,849	0.000	0.000
Total 531XXX		\$258,887	\$258,887	(1.000)	(1.000)

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536901	AID TO CITIES AND TOWNS	\$10,439	\$10,439		
Total 536XXX		\$10,439	\$10,439		
Total Requirements		\$269,326	\$269,326		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4325P0	DPI TITLE I	\$12,587	\$12,587		
Total 432XXX		\$12,587	\$12,587		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$3,800	\$3,800		
Total 434XXX		\$3,800	\$3,800		
Total Receipts		\$16,387	\$16,387		
Net Appropriation/Total FTE Count		\$252,939	\$252,939	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 1302 - Youth Development Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$143,569)	(\$143,569)	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	(\$10,983)	(\$10,983)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$966,601	\$966,601	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$187,467	\$187,467	0.000	0.000
Total 531XXX		\$999,516	\$999,516	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	(\$57,000)	(\$57,000)		
Total 532XXX		(\$57,000)	(\$57,000)		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RES-MANAGEMENT FLEX	(\$1,649,773)	(\$1,649,773)	0.000	0.000
Total 537XXX		(\$1,649,773)	(\$1,649,773)	0.000	0.000
Total Requirements		(\$707,257)	(\$707,257)	(1.000)	(1.000)
Net Appropriation/Total FTE Count		(\$707,257)	(\$707,257)	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1225 1303 - Youth Treatment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$35,446	\$35,446	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,710	\$2,710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,734	\$44,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,106	\$4,106	0.000	0.000
Total 531XXX		\$86,996	\$86,996	0.000	0.000
Total Requirements		\$86,996	\$86,996	0.000	0.000
Net Appropriation/Total FTE Count		\$86,996	\$86,996	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1226 1304 - Youth Education Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$12,314	\$12,314	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$942	\$942	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$227,975	\$227,975	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,899	\$25,899	0.000	0.000
Total 531XXX		\$267,130	\$267,130	0.000	0.000
Total Requirements		\$267,130	\$267,130	0.000	0.000
Net Appropriation/Total FTE Count		\$267,130	\$267,130	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1230 1305 - Community Program Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$108,068	\$108,068	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$474,630	\$474,630	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,191	\$2,191	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,568	\$31,568	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$120,626	\$120,626	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$40,868	\$40,868	0.000	0.000
Total 531XXX		\$777,951	\$777,951	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$11,725,073	\$11,725,073		
532210	ENRG SER -ELECTRICAL	\$1,900	\$1,900		
532430	MAINT AGREEMENT-EQUIP	\$1,025	\$1,025		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000		
532590	RENT/LEASE OTHER PROPERTY	\$29	\$29		
532714	TRANSP-GRND - IN STATE	\$67,675	\$67,675		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$950	\$950		
532811	TELEPHONE SERVICE	\$2,800	\$2,800		
532812	TELECOMMUN DATA CHRG	\$1,600	\$1,600		
532814	CELLULAR PHONE SERVICES	\$7,500	\$7,500		
532815	EMAIL AND CALENDARING	\$1,735	\$1,735		
532822	MANAGED LAN SVC CHARGE	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$75	\$75		
Total 532XXX		\$11,812,562	\$11,812,562		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,200	\$3,200		
533120	DATA PROCESSING SUPPLIES	\$3,900	\$3,900		
533310	GASOLINE	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$170	\$170		
Total 533XXX		\$7,770	\$7,770		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$275	\$275		
Total 534XXX		\$275	\$275		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1230 1305 - Community Program Services
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$300	\$300		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,900	\$1,900		
535890	OTHER ADMIN EXPENSE	\$300	\$300		
Total 535XXX		\$2,500	\$2,500		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$10,983	\$10,983		
536302	JCPC-DEMONSTRATION PROJ	\$40,003	\$40,003		
Total 536XXX		\$50,986	\$50,986		
Total Requirements		\$12,652,044	\$12,652,044		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538301	PRIOR YR REIMB	\$298,078	\$298,078		
Total 538XXX		\$298,078	\$298,078		
Total Receipts		\$298,078	\$298,078		
Net Appropriation/Total FTE Count		\$12,353,966	\$12,353,966	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 1306 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$108,714	\$108,714	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$100	\$100	(1.000)	(1.000)
531411	OT PAY - APPROPRIATED	\$527	\$527	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$51	\$51	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,786	\$10,786	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$107,560	\$107,560	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$854,570	\$854,570	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$196,501	\$196,501	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2,754	\$2,754	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$119	\$119	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$10,145	\$10,145	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$58,105	\$58,105	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$18,828	\$18,828	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$6,157	\$6,157	0.000	0.000
Total 531XXX		\$1,374,917	\$1,374,917	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$99,301	\$99,301		
532144	PC/PRINTER SUPPORT SVC	\$331,881	\$331,881		
532145	MANAGE SERVER SUPPORT SVC	\$51,664	\$51,664		
532170	ADMIN SERVICES	\$528	\$528		
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$75,000		
532210	ENRG SER -ELECTRICAL	\$1,366	\$1,366		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,041	\$1,041		
532230	ENRG SER -WATER & SEWER	\$329	\$329		
532331	REPAIRS-MOTOR VEHICLES	\$1,403	\$1,403		
532333	REPAIRS-OTHER EQUIPMENT	\$1,375	\$1,375		
532430	MAINT AGREEMENT-EQUIP	\$13,611	\$13,611		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,401	\$13,401		
532523	RENT/LEASE-VOICE COMM EQU	\$2,557	\$2,557		
532524	RENT/LEASE-GEN OFF EQUIP	\$12,435	\$12,435		
532590	RENT/LEASE OTHER PROPERTY	\$45,927	\$45,927		
532714	TRANSP-GRND - IN STATE	\$8,687	\$8,687		
532717	TRANSP OTHER - IN STATE	\$8,354	\$8,354		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$3,451	\$3,451		
532811	TELEPHONE SERVICE	\$355	\$355		
532814	CELLULAR PHONE SERVICES	\$1,022	\$1,022		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1250 1306 - Juvenile Court Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532815	EMAIL AND CALENDARING	\$700	\$700		
532822	MANAGED LAN SVC CHARGE	\$641	\$641		
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000		
532850	PRINT,BIND,DUPLICATE	\$105	\$105		
Total 532XXX		\$684,134	\$684,134		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$810	\$810		
533120	DATA PROCESSING SUPPLIES	\$3,675	\$3,675		
Total 533XXX		\$4,485	\$4,485		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$202	\$202		
Total 535XXX		\$202	\$202		

Total Requirements

\$2,063,738 \$2,063,738

Net Appropriation/Total FTE Count

\$2,063,738 \$2,063,738 (1.000) (1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1350 1307 - DACDP - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$257,497	\$257,497	0.000	0.000
531411	OT PAY - APPROPRIATED	\$275	\$275	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$160	\$160	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,352	\$11,352	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,600	\$20,600	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,319	\$38,319	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,858	\$21,858	0.000	0.000
Total 531XXX		\$350,061	\$350,061	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$11,200	\$11,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$32,945	\$32,945		
532521	RENT/LEASE-MOTOR VEHICLES	\$16,680	\$16,680		
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	\$6,000	\$6,000		
532821	COMPUTER/DATA PROCESS SVC	\$40,000	\$40,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$124,578	\$124,578		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$14,815	\$14,815		
533150	SECURITY & SAFETY SUPP	\$250	\$250		
533720	EDUCATIONAL SUPPLIES	\$21,400	\$21,400		
Total 533XXX		\$36,465	\$36,465		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$8,000	\$8,000		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$501	\$501		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1350 1307 - DACDP - Administration**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$11,501	\$11,501		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
535890	OTHER ADMIN EXPENSE	\$750	\$750		
Total 535XXX		\$1,150	\$1,150		
Total Requirements		\$523,755	\$523,755		
Net Appropriation/Total FTE Count		\$523,755	\$523,755	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1305 1309 - Prison Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$216,677	\$216,677	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$6,755,766	\$6,755,766	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$25,000	\$25,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$11,595	\$11,595	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,280	\$2,280	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$5,384	\$5,384	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$18,945	\$18,945	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$158,254	\$158,254	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$549,836	\$549,836	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,023,893	\$1,023,893	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$639,830	\$639,830	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$13,217	\$13,217	0.000	0.000
Total 531XXX		\$9,420,677	\$9,420,677	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$72	\$72		
532185	WASTE REM/RECY SER AGREEM	\$5,906	\$5,906		
532187	PEST CONTROL AGREEMENT	\$2,120	\$2,120		
532244	ENRG SER -CHEM & ADDIT	\$2,550	\$2,550		
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,227	\$1,227		
532333	REPAIRS-OTHER EQUIPMENT	\$1,190	\$1,190		
532430	MAINT AGREEMENT-EQUIP	\$26,445	\$26,445		
532448	MAINT AGREE-PC SOFTWARE	\$255	\$255		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$3,000		
532513	RENT/LEASE-OTH FACILITIES	\$3,595	\$3,595		
532521	RENT/LEASE-MOTOR VEHICLES	\$349,144	\$349,144		
532523	RENT/LEASE-VOICE COMM EQU	\$3,680	\$3,680		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$4,598	\$4,598		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$12,057	\$12,057		
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500		
532724	MEALS - IN STATE	\$8,700	\$8,700		
532725	MEALS-OUT OF STATE,IN US	\$676	\$676		
532727	MISC - IN STATE	\$18	\$18		
532728	MISC - OUT STATE, IN US	\$9	\$9		
532811	TELEPHONE SERVICE	\$38,688	\$38,688		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1305 1309 - Prison Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$23,025	\$23,025		
532821	COMPUTER/DATA PROCESS SVC	\$61,350	\$61,350		
532840	POSTAGE, FREIGHT & DELIV	\$711	\$711		
532850	PRINT,BIND,DUPLICATE	\$9,000	\$9,000		
532860	ADVERTISING	\$5,525	\$5,525		
532930	REGISTRATION FEES	\$4,425	\$4,425		
Total 532XXX		\$572,766	\$572,766		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$35,756	\$35,756		
533120	DATA PROCESSING SUPPLIES	\$12,165	\$12,165		
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$7,272	\$7,272		
533240	CARPENTRY & HARDWARE SUPP	\$13,695	\$13,695		
533310	GASOLINE	\$3,122	\$3,122		
533340	TIRES & TUBES	\$1,200	\$1,200		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,488	\$2,488		
Total 533XXX		\$76,698	\$76,698		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$88,934	\$88,934		
534528	EQUIP-VOICE COMMUNICATION	\$4,819	\$4,819		
534529	EQUIP-CUSTODY & SECURITY	\$5,000	\$5,000		
534530	OTHER DP EQUIPMENT	\$7,054	\$7,054		
534534	PC/PRINTER EQUIPMENT	\$25,132	\$25,132		
534539	OTHER EQUIPMENT	\$14,958	\$14,958		
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000		
534711	OTHER COMPUTER SOFTWARE	\$3,484	\$3,484		
534713	PC SOFTWARE	\$4,660	\$4,660		
Total 534XXX		\$156,041	\$156,041		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$500	\$500		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,060	\$1,060		
535900	OTHER EXPENSES	\$3,500	\$3,500		
Total 535XXX		\$5,060	\$5,060		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1305 1309 - Prison Management

Requirements

Total Requirements	\$10,231,242	\$10,231,242		
Net Appropriation/Total FTE Count	\$10,231,242	\$10,231,242	0.000	0.000

1310 1309 - DOP - Custody and Security

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534320	BLDG-DESIGN CONTRACTS	\$27,153	\$27,153		
534332	BLDG-ELECTRICAL CONTRACTS	\$10,636	\$10,636		
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		
534435	OTH STR-ROOFING CONTRACTS	\$1,198	\$1,198		
Total 534XXX		\$64,101	\$64,101		
Total Requirements		\$64,101	\$64,101		
Net Appropriation/Total FTE Count		\$64,101	\$64,101	0.000	0.000

1318 1309 - DOP - Gang Unit Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$36,583	\$36,583	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,799	\$2,799	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,845	\$3,845	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$48,156	\$48,156	0.000	0.000
Total Requirements		\$48,156	\$48,156	0.000	0.000
Net Appropriation/Total FTE Count		\$48,156	\$48,156	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1350 1310 - DACDP - Administration

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$10,245)	(\$10,245)		
Total 533XXX		(\$10,245)	(\$10,245)		
Total Requirements		(\$10,245)	(\$10,245)		
Net Appropriation/Total FTE Count		(\$10,245)	(\$10,245)	0.000	0.000

1360 1310 - DCC - Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,441,123	\$1,441,123	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,993	\$3,993	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$619	\$619	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,048	\$44,048	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$113,968	\$113,968	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$211,996	\$211,996	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$146,934	\$146,934	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,895	\$9,895	0.000	0.000
Total 531XXX		\$1,972,576	\$1,972,576	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$830	\$830		
532333	REPAIRS-OTHER EQUIPMENT	\$1,300	\$1,300		
532430	MAINT AGREEMENT-EQUIP	\$5,604	\$5,604		
532512	RENT/LEASE-BLDINGS/OFFICE	\$163,043	\$163,043		
532521	RENT/LEASE-MOTOR VEHICLES	\$38,202	\$38,202		
532541	RENT/LEASE-PC SOFTWARE	\$7,075	\$7,075		
532712	TRANS AIR-OUT STATE,IN US	\$1,003	\$1,003		
532714	TRANSP-GRND - IN STATE	\$1,300	\$1,300		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$11,504	\$11,504		
532722	LODGING-OUT STATE, IN US	\$238	\$238		
532724	MEALS - IN STATE	\$6,714	\$6,714		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200		
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$400		
532811	TELEPHONE SERVICE	\$5,674	\$5,674		
532812	TELECOMMUN DATA CHRG	\$135	\$135		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1360 1310 - DCC - Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$13,886	\$13,886		
532821	COMPUTER/DATA PROCESS SVC	\$68,031	\$68,031		
532840	POSTAGE, FREIGHT & DELIV	\$22,805	\$22,805		
532850	PRINT,BIND,DUPLICATE	\$6,989	\$6,989		
532930	REGISTRATION FEES	\$2,400	\$2,400		
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$2,000		
Total 532XXX		\$359,633	\$359,633		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$21,877	\$21,877		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$1,030	\$1,030		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
Total 533XXX		\$23,507	\$23,507		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$14,896	\$14,896		
534528	EQUIP-VOICE COMMUNICATION	\$1,819	\$1,819		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534539	OTHER EQUIPMENT	\$300	\$300		
534630	LBRRY&LRNING RESRCE COLL	\$600	\$600		
534713	PC SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$20,615	\$20,615		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$100	\$100		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,875	\$2,875		
535840	SERVICE & OTHER AWARDS	\$882	\$882		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$4,857	\$4,857		

Total Requirements

\$2,381,188 \$2,381,188

Net Appropriation/Total FTE Count

\$2,381,188 \$2,381,188 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1115 1311 - Victims Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$80,695	\$80,695	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$259,643	\$259,643	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,048	\$5,048	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,210	\$26,210	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,422	\$49,422	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,520	\$41,520	0.000	0.000
Total 531XXX		\$462,538	\$462,538	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$300	\$300		
532170	ADMIN SERVICES	\$3,824	\$3,824		
532199	MISC CONTRACTUAL SERVICES	\$2,624	\$2,624		
532430	MAINT AGREEMENT-EQUIP	\$2,375	\$2,375		
532441	MAINT AGRMT-OTHER SOFTWARE	\$12,400	\$12,400		
532513	RENT/LEASE-OTH FACILITIES	\$300	\$300		
532530	RENT/LEASE-OTHER DP EQP	\$1,254	\$1,254		
532712	TRANS AIR-OUT STATE,IN US	\$424	\$424		
532714	TRANSP-GRND - IN STATE	\$401	\$401		
532722	LODGING-OUT STATE, IN US	\$779	\$779		
532724	MEALS - IN STATE	\$600	\$600		
532725	MEALS-OUT OF STATE,IN US	\$446	\$446		
532731	BD/NON-EMPLOYEE TRANSP	\$1,276	\$1,276		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,457	\$3,457		
532811	TELEPHONE SERVICE	\$6,883	\$6,883		
532840	POSTAGE, FREIGHT & DELIV	\$3,090	\$3,090		
532850	PRINT,BIND,DUPLICATE	\$900	\$900		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$41,833	\$41,833		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,391	\$3,391		
533120	DATA PROCESSING SUPPLIES	\$462	\$462		
533410	FOOD SUPPLIES	\$19	\$19		
533900	OTHER MATERIALS & SUPP	\$3,248	\$3,248		
Total 533XXX		\$7,120	\$7,120		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
--	--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1115 1311 - Victims Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534511	FURN-OFFICE	\$809	\$809		
Total 534XXX		\$809	\$809		
Total Requirements		\$512,300	\$512,300		
Net Appropriation/Total FTE Count		\$512,300	\$512,300	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 1312 - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$93,759	\$93,759	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$284,060	\$284,060	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,522	\$3,522	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,787	\$29,787	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,579	\$54,579	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$35,031	\$35,031	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$261	\$261	0.000	0.000
Total 531XXX		\$500,999	\$500,999	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,499	\$3,499		
Total 532XXX		\$3,499	\$3,499		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$20,020	\$20,020		
Total 534XXX		\$20,020	\$20,020		
Total Requirements		\$524,518	\$524,518		
Net Appropriation/Total FTE Count		\$524,518	\$524,518	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 1313 - Law Enforcement - Alcohol Law Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$510,028	\$510,028	0.000	0.000
531231	LEO SALARIES-APPRO	\$5,147,604	\$5,147,604	0.000	0.000
531411	OT PAY - APPROPRIATED	\$22,521	\$22,521	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,515	\$3,515	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$39,095	\$39,095	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$74,138	\$74,138	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$463,314	\$463,314	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$138,006	\$138,006	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$787,602	\$787,602	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$568,928	\$568,928	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,256	\$2,256	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$4,562	\$4,562	0.000	0.000
Total 531XXX		\$7,761,569	\$7,761,569	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$98)	(\$98)		
532181	FOOD SER AGREEMENT	\$4,000	\$4,000		
532184	JANITORIAL SER AGREEMENT	\$96	\$96		
532185	WASTE REM/RECY SER AGREEM	\$132	\$132		
532186	SECURITY SERVICE AGREE	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$4,391	\$4,391		
532210	ENRG SER -ELECTRICAL	\$21,535	\$21,535		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,938	\$1,938		
532230	ENRG SER -WATER & SEWER	\$2,123	\$2,123		
532331	REPAIRS-MOTOR VEHICLES	\$20,291	\$20,291		
532333	REPAIRS-OTHER EQUIPMENT	\$1,700	\$1,700		
532390	REPAIRS-OTHER	\$1,282	\$1,282		
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000		
532441	MAINT AGRMT-OTHER SOFTWRE	\$20,000	\$20,000		
532443	MAINT AGRMT-OTHER DP EQP	\$5,011	\$5,011		
532490	MAINT AGREEMENT-OTHER	\$2,500	\$2,500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$266,627	\$266,627		
532513	RENT/LEASE-OTH FACILITIES	\$3,300	\$3,300		
532590	RENT/LEASE OTHER PROPERTY	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$1,600	\$1,600		
532721	LODGING - IN STATE	\$13,312	\$13,312		
532722	LODGING-OUT STATE, IN US	\$8,900	\$8,900		
532724	MEALS - IN STATE	\$11,568	\$11,568		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 1313 - Law Enforcement - Alcohol Law Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	\$2,374	\$2,374		
532727	MISC - IN STATE	\$1,975	\$1,975		
532728	MISC - OUT STATE, IN US	\$201	\$201		
532811	TELEPHONE SERVICE	\$55,076	\$55,076		
532814	CELLULAR PHONE SERVICES	\$13,236	\$13,236		
532821	COMPUTER/DATA PROCESS SVC	\$1,250	\$1,250		
532840	POSTAGE, FREIGHT & DELIV	\$3,857	\$3,857		
532850	PRINT,BIND,DUPLICATE	\$2,919	\$2,919		
532860	ADVERTISING	\$250	\$250		
532911	PROPERTY-INSURANCE	\$800	\$800		
532912	MOTOR VEHICLE INSURANCE	\$28,359	\$28,359		
532913	LIABILITY INSURANCE	\$200	\$200		
532930	REGISTRATION FEES	\$4,000	\$4,000		
532942	OTHER EMP EDUCATIONAL EXP	\$4,240	\$4,240		
532950	EMP MOVING EXPENSES	\$10,800	\$10,800		
Total 532XXX		\$523,945	\$523,945		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,629	\$3,629		
533120	DATA PROCESSING SUPPLIES	\$2,775	\$2,775		
533130	PHOTOGRAPHIC SUPPLIES	\$555	\$555		
533150	SECURITY & SAFETY SUPP	\$1,316	\$1,316		
533190	OTHER ADMIN SUPPLIES	\$4,440	\$4,440		
533210	JANITORIAL SUPPLIES	\$925	\$925		
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200		
533310	GASOLINE	\$150,414	\$150,414		
533320	DIESEL FUEL	\$100	\$100		
533330	OIL, LUBRICANTS, FLUIDS	\$1,700	\$1,700		
533340	TIRES & TUBES	\$7,575	\$7,575		
533410	FOOD SUPPLIES	\$26	\$26		
533510	CLOTHING & UNIFORMS	\$3,770	\$3,770		
533720	EDUCATIONAL SUPPLIES	\$539	\$539		
533900	OTHER MATERIALS & SUPP	\$6,421	\$6,421		
Total 533XXX		\$184,385	\$184,385		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,285	\$5,285		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 1313 - Law Enforcement - Alcohol Law Enforcement

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$6,937	\$6,937		
534711	OTHER COMPUTER SOFTWARE	\$1,850	\$1,850		
Total 534XXX		\$14,072	\$14,072		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$470	\$470		
535232	LEO SEPARATION ALLOWANCE	\$318,307	\$318,307		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,175	\$1,175		
535840	SERVICE & OTHER AWARDS	\$1,370	\$1,370		
535900	OTHER EXPENSES	\$14,605	\$14,605		
Total 535XXX		\$335,927	\$335,927		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537123	ALE OPERATING REDUCTION	(\$1,750,000)	(\$1,750,000)	0.000	0.000
Total 537XXX		(\$1,750,000)	(\$1,750,000)	0.000	0.000
Total Requirements		\$7,069,898	\$7,069,898	0.000	0.000

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434140	MAINTENANCE & REPAIR SVC	\$5,722	\$5,722		
434320	SALE OF SURPLUS PROPERTY	\$110,750	\$110,750		
Total 434XXX		\$116,472	\$116,472		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$10,000	\$10,000		
Total 437XXX		\$10,000	\$10,000		
Total Receipts		\$126,472	\$126,472		
Net Appropriation/Total FTE Count		\$6,943,426	\$6,943,426	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1402 1314 - Law Enforcement - State Capitol Police (SCP)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$346,010	\$346,010	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$452,159	\$452,159	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$50,541	\$50,541	0.000	0.000
531231	LEO SALARIES-APPRO	\$853,349	\$853,349	0.000	0.000
531232	LEO SALARIES-RECPT	\$578,079	\$578,079	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,224	\$7,224	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$4,446	\$4,446	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$13,475	\$13,475	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,885	\$6,885	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$93,407	\$93,407	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,108	\$82,108	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,320	\$39,320	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$61,184	\$61,184	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$151,174	\$151,174	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$122,910	\$122,910	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$173,380	\$173,380	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$172,966	\$172,966	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,046	\$1,046	0.000	0.000
Total 531XXX		\$3,209,663	\$3,209,663	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,720	\$2,720		
532170	ADMIN SERVICES	\$229	\$229		
532181	FOOD SER AGREEMENT	\$240	\$240		
532195	VETERINARY SERVICES	\$2,212	\$2,212		
532199	MISC CONTRACTUAL SERVICES	\$223	\$223		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532332	REPAIRS-OTH COMPUTER EQP	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$1,200	\$1,200		
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,200	\$4,200		
532513	RENT/LEASE-OTH FACILITIES	\$130	\$130		
532523	RENT/LEASE-VOICE COMM EQU	\$1,644	\$1,644		
532590	RENT/LEASE OTHER PROPERTY	\$1,560	\$1,560		
532721	LODGING - IN STATE	\$789	\$789		
532722	LODGING-OUT STATE, IN US	\$1,659	\$1,659		
532724	MEALS - IN STATE	\$460	\$460		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1402 1314 - Law Enforcement - State Capitol Police (SCP)

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	\$380	\$380		
532727	MISC - IN STATE	\$51	\$51		
532811	TELEPHONE SERVICE	\$8,400	\$8,400		
532812	TELECOMMUN DATA CHRG	\$1,075	\$1,075		
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500		
532815	EMAIL AND CALENDARING	\$1,939	\$1,939		
532816	VIDEO TRANSMISSION CHARGE	\$474	\$474		
532821	COMPUTER/DATA PROCESS SVC	\$1,986	\$1,986		
532840	POSTAGE, FREIGHT & DELIV	\$963	\$963		
532850	PRINT,BIND,DUPLICATE	\$1,149	\$1,149		
532913	LIABILITY INSURANCE	\$238	\$238		
532930	REGISTRATION FEES	\$3,205	\$3,205		
532941	EMP EDUCATION ASSIST PROG	\$1,189	\$1,189		
Total 532XXX		\$43,115	\$43,115		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700		
533120	DATA PROCESSING SUPPLIES	\$158	\$158		
533150	SECURITY & SAFETY SUPP	\$16,181	\$9,576		
533190	OTHER ADMIN SUPPLIES	\$395	\$395		
533210	JANITORIAL SUPPLIES	\$34	\$34		
533240	CARPENTRY & HARDWARE SUPP	\$377	\$377		
533290	OTHER FACILITY & HARDWARE	\$127	\$127		
533350	MOTOR VEH REPLCEMNT PARTS	\$52	\$52		
533510	CLOTHING & UNIFORMS	\$15,493	\$5,488		
533720	EDUCATIONAL SUPPLIES	\$347	\$347		
533900	OTHER MATERIALS & SUPP	\$117	\$117		
Total 533XXX		\$35,981	\$19,371		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$21,565	\$3,321		
534529	EQUIP-CUSTODY & SECURITY	\$10,897	\$0		
534539	OTHER EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$100	\$100		
Total 534XXX		\$33,062	\$3,921		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
--	--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1402 1314 - Law Enforcement - State Capitol Police (SCP)

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535232	LEO SEPARATION ALLOWANCE	\$72,967	\$72,967		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$135	\$135		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$74,102	\$74,102		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537122	RESERVE-NEW POSITIONS	\$0	\$0	8.000	8.000
Total 537XXX		\$0	\$0	8.000	8.000
Total Requirements		\$3,395,923	\$3,350,172	8.000	8.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$1,578,597	\$1,578,597		
Total 434XXX		\$1,578,597	\$1,578,597		
Total Receipts		\$1,578,597	\$1,578,597		
Net Appropriation/Total FTE Count		\$1,817,326	\$1,771,575	8.000	8.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1408 1315 - Law Enforcement - SHP Missing Persons - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$97,371	\$97,371	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,620	\$1,620	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,451	\$7,451	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,165	\$14,165	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,380	\$10,380	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,080	\$4,080	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,067	\$1,067	0.000	0.000
Total 531XXX		\$136,134	\$136,134	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$700	\$700		
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100		
532721	LODGING - IN STATE	\$523	\$523		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$169	\$169		
532811	TELEPHONE SERVICE	\$3,590	\$3,590		
532814	CELLULAR PHONE SERVICES	\$700	\$700		
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600		
532850	PRINT,BIND,DUPLICATE	\$400	\$400		
532942	OTHER EMP EDUCATIONAL EXP	\$922	\$922		
Total 532XXX		\$8,204	\$8,204		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$211	\$211		
Total 533XXX		\$211	\$211		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$3,144	\$3,144		
534711	OTHER COMPUTER SOFTWARE	\$925	\$925		
Total 534XXX		\$4,069	\$4,069		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$148,818	\$148,818		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1408 1315 - Law Enforcement - SHP Missing Persons - Administration

Net Appropriation/Total FTE Count	\$148,818	\$148,818	0.000	0.000
--	------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1409 1316 - Law Enforcement - SHP Size and Weight Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,275,542	\$2,275,542	(4.000)	(4.000)
531231	LEO SALARIES-APPRO	\$15,226,387	\$15,226,387	(1.000)	(1.000)
531411	OT PAY - APPROPRIATED	\$69,542	\$69,542	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$72,724	\$72,724	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$162,970	\$162,970	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$277,457	\$277,457	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,313,802	\$1,313,802	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$223,831	\$223,831	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$2,468,280	\$2,468,280	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,662,171	\$1,662,171	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$26,000	\$26,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$36,490	\$36,490	0.000	0.000
Total 531XXX		\$23,815,196	\$23,815,196	(5.000)	(5.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$14,046	\$14,046		
532199	MISC CONTRACTUAL SERVICES	\$251,684	\$251,684		
532210	ENRG SER -ELECTRICAL	\$3,489	\$3,489		
532310	REPAIRS-BUILDINGS	\$150	\$150		
532332	REPAIRS-OTH COMPUTER EQP	\$7,735	\$7,735		
532430	MAINT AGREEMENT-EQUIP	\$20,000	\$20,000		
532721	LODGING - IN STATE	\$10,872	\$10,872		
532811	TELEPHONE SERVICE	\$25,851	\$25,851		
532812	TELECOMMUN DATA CHRG	\$27,980	\$27,980		
532814	CELLULAR PHONE SERVICES	\$66,711	\$66,711		
532850	PRINT,BIND,DUPLICATE	\$7,892	\$7,892		
532942	OTHER EMP EDUCATIONAL EXP	\$4,108	\$4,108		
532950	EMP MOVING EXPENSES	\$1,595	\$1,595		
Total 532XXX		\$442,113	\$442,113		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
533310	GASOLINE	\$77,768	\$77,768		
533350	MOTOR VEH REPLCEMNT PARTS	\$9,030	\$9,030		
Total 533XXX		\$90,798	\$90,798		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
--	--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1409 1316 - Law Enforcement - SHP Size and Weight Administration

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
534528	EQUIP-VOICE COMMUNICATION	\$6,578	\$6,578		
534533	LAN EQUIPMENT	\$33,047	\$33,047		
534534	PC/PRINTER EQUIPMENT	\$26,881	\$26,881		
534539	OTHER EQUIPMENT	\$22,390	\$22,390		
534711	OTHER COMPUTER SOFTWARE	\$1,456	\$1,456		
Total 534XXX		\$95,352	\$95,352		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$592	\$592		
535232	LEO SEPARATION ALLOWANCE	\$555,139	\$555,139		
Total 535XXX		\$555,731	\$555,731		
Total Requirements		\$24,999,190	\$24,999,190		
Net Appropriation/Total FTE Count		\$24,999,190	\$24,999,190	(5.000)	(5.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1410 1317 - Law Enforcement - SHP Aviation Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$160,815	\$160,815		
532210	ENRG SER -ELECTRICAL	\$5,814	\$5,814		
532331	REPAIRS-MOTOR VEHICLES	\$25,000	\$25,000		
532333	REPAIRS-OTHER EQUIPMENT	\$44,117	\$44,117		
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000		
532513	RENT/LEASE-OTH FACILITIES	\$11,764	\$11,764		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$4,000	\$4,000		
532714	TRANSP-GRND - IN STATE	\$2,100	\$2,100		
532722	LODGING-OUT STATE, IN US	\$3,157	\$3,157		
532725	MEALS-OUT OF STATE,IN US	\$1,994	\$1,994		
532727	MISC - IN STATE	\$420	\$420		
532728	MISC - OUT STATE, IN US	\$240	\$240		
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000		
532911	PROPERTY-INSURANCE	\$4,990	\$4,990		
532919	OTHER INSURANCE	\$101,000	\$101,000		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
Total 532XXX		\$382,811	\$382,811		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$78,000	\$78,000		
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$100,000	\$100,000		
533510	CLOTHING & UNIFORMS	\$24,284	\$24,284		
533900	OTHER MATERIALS & SUPP	\$10,564	\$10,564		
Total 533XXX		\$215,348	\$215,348		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$31,000	\$31,000		
Total 534XXX		\$31,000	\$31,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,147	\$9,147		
Total 535XXX		\$9,147	\$9,147		
Total Requirements		\$638,306	\$638,306		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1410 1317 - Law Enforcement - SHP Aviation Administration

Net Appropriation/Total FTE Count	\$638,306	\$638,306	0.000	0.000
--	------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1411 1318 - Law Enforcement - SHP Field Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$292,610	\$292,610	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,569,340	\$1,569,340	(7.000)	(7.000)
531221	SPA TIME LIMITED SAL-APP	\$8,274	\$8,274	0.000	0.000
531231	LEO SALARIES-APPRO	\$7,822,555	\$7,822,555	(4.000)	(4.000)
531311	REG(N S) TEMP WAGES-APPR	\$36,411	\$36,411	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$15,090	\$15,090	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$295,439	\$295,439	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$852,094	\$852,094	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$210,354	\$210,354	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,153,077	\$1,153,077	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$824,619	\$824,619	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,000	\$34,000	0.000	0.000
Total 531XXX		\$13,113,863	\$13,113,863	(11.000)	(11.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$2,000	\$2,000		
532132	OTHER PROVIDED MED SER	\$288,092	\$288,092		
532170	ADMIN SERVICES	\$7,167	\$7,167		
532182	LAUNDRY SER AGREEMENT	\$9,200	\$9,200		
532183	LABORATORY SER AGREEMENT	\$52,161	\$52,161		
532184	JANITORIAL SER AGREEMENT	\$1,919	\$1,919		
532187	PEST CONTROL AGREEMENT	\$8,275	\$8,275		
532188	LAWNS & GROUNDS SER AGREE	\$15,000	\$15,000		
532199	MISC CONTRACTUAL SERVICES	\$22,350	\$22,350		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532331	REPAIRS-MOTOR VEHICLES	\$300	\$300		
532332	REPAIRS-OTH COMPUTER EQP	\$3,800	\$3,800		
532333	REPAIRS-OTHER EQUIPMENT	\$1,300	\$1,300		
532338	REPAIRS-SERVERS	\$150	\$150		
532390	REPAIRS-OTHER	\$22,637	\$22,637		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,100	\$1,100		
532443	MAINT AGRMT-OTHER DP EQP	\$68,629	\$68,629		
532447	MAINT AGREE-PC/PRINTER	\$60,000	\$60,000		
532448	MAINT AGREE-PC SOFTWARE	\$2,700	\$2,700		
532449	MAINT AGREE-SERVER SOFTWR	\$9,795	\$9,795		
532450	MAINT AGREE-SERVER EQUIP	\$20,050	\$20,050		
532490	MAINT AGREEMENT-OTHER	\$9,000	\$9,000		
532513	RENT/LEASE-OTH FACILITIES	\$18,188	\$18,188		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1411 1318 - Law Enforcement - SHP Field Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$10,000		
532531	RENT/LEASE-WAN EQUIP	\$96	\$96		
532590	RENT/LEASE OTHER PROPERTY	\$5,660	\$5,660		
532712	TRANS AIR-OUT STATE,IN US	\$2,175	\$2,175		
532713	TRANSP AIR-OUT OF COUNTRY	\$1,290	\$1,290		
532714	TRANSP-GRND - IN STATE	\$4,056	\$4,056		
532715	TRANS GRND-OUT STA,IN US	\$160	\$160		
532719	TRANS OTH-OUT OF COUNTRY	\$332	\$332		
532721	LODGING - IN STATE	\$50,000	\$50,000		
532722	LODGING-OUT STATE, IN US	\$5,270	\$5,270		
532724	MEALS - IN STATE	\$765	\$765		
532726	MEALS - OUT OF COUNTRY	\$1,159	\$1,159		
532811	TELEPHONE SERVICE	\$6,000	\$6,000		
532812	TELECOMMUN DATA CHRG	\$76,225	\$76,225		
532814	CELLULAR PHONE SERVICES	\$74,188	\$74,188		
532821	COMPUTER/DATA PROCESS SVC	\$56,991	\$56,991		
532840	POSTAGE, FREIGHT & DELIV	\$26,725	\$26,725		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532860	ADVERTISING	\$312	\$312		
532870	CABLE TV	\$2,000	\$2,000		
532911	PROPERTY-INSURANCE	\$215,425	\$215,425		
532913	LIABILITY INSURANCE	\$1,728	\$1,728		
532919	OTHER INSURANCE	\$1,406	\$1,406		
532930	REGISTRATION FEES	\$6,410	\$6,410		
532941	EMP EDUCATION ASSIST PROG	\$1,500	\$1,500		
532950	EMP MOVING EXPENSES	\$8,850	\$8,850		
Total 532XXX		\$1,183,136	\$1,183,136		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$17,329	\$17,329		
533130	PHOTOGRAPHIC SUPPLIES	\$14,685	\$14,685		
533150	SECURITY & SAFETY SUPP	\$107,946	\$107,946		
533190	OTHER ADMIN SUPPLIES	\$2,112	\$2,112		
533220	BEDDING & TEXTILE PROD	\$352	\$352		
533250	AGRICULTURL/ANIMAL SUPPLY	\$11,698	\$11,698		
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000		
533720	EDUCATIONAL SUPPLIES	\$30,531	\$30,531		
533800	PURCHASES FOR RESALE	\$101,723	\$101,723		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1411 1318 - Law Enforcement - SHP Field Administration

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$30,000	\$30,000		
Total 533XXX		\$318,376	\$318,376		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$24,011	\$24,011		
534511	FURN-OFFICE	\$10,000	\$10,000		
534521	OFFICE EQUIPMENT	\$4,532	\$4,532		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$684	\$684		
534528	EQUIP-VOICE COMMUNICATION	\$1	\$1		
534530	OTHER DP EQUIPMENT	\$200	\$200		
534531	WAN EQUIPMENT	\$50	\$50		
534539	OTHER EQUIPMENT	\$5,180	\$5,180		
534711	OTHER COMPUTER SOFTWARE	\$1,055	\$1,055		
534713	PC SOFTWARE	\$465	\$465		
Total 534XXX		\$46,178	\$46,178		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$25	\$25		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,356	\$9,356		
535840	SERVICE & OTHER AWARDS	\$6,697	\$6,697		
535890	OTHER ADMIN EXPENSE	\$1,184	\$1,184		
535900	OTHER EXPENSES	\$4,975	\$4,975		
535950	PETTY/IMPREST CASH	\$600	\$600		
Total 535XXX		\$22,837	\$22,837		

Total Requirements

\$14,684,390 \$14,684,390

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$14,000	\$14,000		
434190	OTHER SALES & SERVICES	\$21,600	\$21,600		
434390	OTH SALES OF GOODS	\$97,000	\$97,000		
Total 434XXX		\$132,600	\$132,600		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$600	\$600		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1411 1318 - Law Enforcement - SHP Field Administration

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$600	\$600		
Total Receipts		\$133,200	\$133,200		
Net Appropriation/Total FTE Count		\$14,551,190	\$14,551,190	(11.000)	(11.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1412 1319 - Law Enforcement - SHP Technical Services Unit - Administration (TSU)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,888,973	\$3,888,973	(2.000)	(2.000)
531231	LEO SALARIES-APPRO	\$72,435,744	\$72,435,744	(21.000)	(21.000)
531411	OT PAY - APPROPRIATED	\$167,494	\$167,494	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$989,936	\$989,936	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,066,625	\$2,066,625	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,052,859	\$1,052,859	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,346,061	\$6,346,061	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$718,720	\$718,720	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$12,105,970	\$12,105,970	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,438,322	\$7,438,322	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,304	\$5,304	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$41,252	\$41,252	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$19,944	\$19,944	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$59,593	\$59,593	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$30,554	\$30,554	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$12,950	\$12,950	0.000	0.000
Total 531XXX		\$107,380,301	\$107,380,301	(23.000)	(23.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1,400	\$1,400		
532182	LAUNDRY SER AGREEMENT	\$1,290	\$1,290		
532199	MISC CONTRACTUAL SERVICES	\$2,200	\$2,200		
532210	ENRG SER -ELECTRICAL	\$56,829	\$56,829		
532220	ENRG SER -NAT.GAS/PROPANE	\$33,780	\$33,780		
532230	ENRG SER -WATER & SEWER	\$5,071	\$5,071		
532331	REPAIRS-MOTOR VEHICLES	\$3,470	\$3,470		
532390	REPAIRS-OTHER	\$600	\$600		
532430	MAINT AGREEMENT-EQUIP	\$10,585	\$10,585		
532443	MAINT AGRMT-OTHER DP EQP	\$5,870	\$5,870		
532513	RENT/LEASE-OTH FACILITIES	\$60,000	\$60,000		
532523	RENT/LEASE-VOICE COMM EQP	\$38,469	\$38,469		
532712	TRANS AIR-OUT STATE,IN US	\$5,350	\$5,350		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$4,235	\$4,235		
532721	LODGING - IN STATE	\$31,000	\$31,000		
532722	LODGING-OUT STATE, IN US	\$37,872	\$37,872		
532723	LODGING-OUT OF COUNTRY	\$5,367	\$5,367		
532724	MEALS - IN STATE	\$46,750	\$46,750		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1412 1319 - Law Enforcement - SHP Technical Services Unit - Administration (TSU)

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	\$24,442	\$24,442		
532726	MEALS - OUT OF COUNTRY	\$1,379	\$1,379		
532727	MISC - IN STATE	\$3,109	\$3,109		
532728	MISC - OUT STATE, IN US	\$1,674	\$1,674		
532729	MISC - OUT OF COUNTRY	\$443	\$443		
532811	TELEPHONE SERVICE	\$216,795	\$216,795		
532812	TELECOMMUN DATA CHRG	\$287,407	\$287,407		
532814	CELLULAR PHONE SERVICES	\$626,000	\$626,000		
532821	COMPUTER/DATA PROCESS SVC	\$2,020	\$2,020		
532840	POSTAGE, FREIGHT & DELIV	\$16,710	\$16,710		
532850	PRINT,BIND,DUPLICATE	\$7,684	\$7,684		
532919	OTHER INSURANCE	\$4,320	\$4,320		
532930	REGISTRATION FEES	\$5,839	\$5,839		
532950	EMP MOVING EXPENSES	\$58,955	\$58,955		
Total 532XXX		\$1,607,415	\$1,607,415		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,860	\$1,860		
533130	PHOTOGRAPHIC SUPPLIES	\$1,795	\$1,795		
533190	OTHER ADMIN SUPPLIES	\$2,480	\$2,480		
533220	BEDDING & TEXTILE PROD	\$1,086	\$1,086		
533290	OTHER FACILITY & HARDWARE	\$10,000	\$10,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$8,450	\$8,450		
533410	FOOD SUPPLIES	\$39,684	\$39,684		
533510	CLOTHING & UNIFORMS	\$566,413	\$566,413		
533640	OPTICAL SUPPLIES	\$3,360	\$3,360		
533690	OTHER PHARM SUPPLIES	\$37,887	\$37,887		
533720	EDUCATIONAL SUPPLIES	\$11,195	\$11,195		
533900	OTHER MATERIALS & SUPP	\$1,852	\$1,852		
Total 533XXX		\$686,062	\$686,062		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,500	\$1,500		
534521	OFFICE EQUIPMENT	\$86	\$86		
534529	EQUIP-CUSTODY & SECURITY	\$87,538	\$87,538		
534534	PC/PRINTER EQUIPMENT	\$1,050,640			
534539	OTHER EQUIPMENT	\$148,517	\$148,517		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1412 1319 - Law Enforcement - SHP Technical Services Unit - Administration (TSU)

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534550	LIVESTOCK & OTHER ANIMALS	\$10,176	\$10,176		
534711	OTHER COMPUTER SOFTWARE	\$799	\$799		
Total 534XXX		\$1,299,256	\$248,616		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$6,227,219	\$6,227,219		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$25,000	\$25,000		
535840	SERVICE & OTHER AWARDS	\$4,000	\$4,000		
535890	OTHER ADMIN EXPENSE	\$2,230	\$2,230		
535900	OTHER EXPENSES	\$11,548	\$11,548		
Total 535XXX		\$6,269,997	\$6,269,997		
Total Requirements		\$117,243,031	\$116,192,391		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$10,000	\$10,000		
Total 434XXX		\$10,000	\$10,000		
Total Receipts		\$10,000	\$10,000		
Net Appropriation/Total FTE Count		\$117,233,031	\$116,182,391	(23.000)	(23.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1413 1320 - Law Enforcement - SHP Logistics - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,948,126	\$9,948,126	(6.000)	(6.000)
531232	LEO SALARIES-RECPT	\$147,249	\$147,249	0.000	0.000
531411	OT PAY - APPROPRIATED	\$39,209	\$39,209	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$35,276	\$35,276	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$490,255	\$490,255	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,560	\$4,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$754,288	\$754,288	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,540	\$11,540	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,155,726	\$1,155,726	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$87,592	\$87,592	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$23,571	\$23,571	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,240,530	\$1,240,530	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$10,614	\$10,614	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,000	\$25,000	0.000	0.000
Total 531XXX		\$13,981,850	\$13,981,850	(6.000)	(6.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$54,750	\$54,750		
532185	WASTE REM/RECY SER AGREEM	\$110,000	\$110,000		
532188	LAWNS & GROUNDS SER AGREE	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$126,000	\$126,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$21,867	\$21,867		
532331	REPAIRS-MOTOR VEHICLES	\$165,267	\$165,267		
532332	REPAIRS-OTH COMPUTER EQP	\$4,252	\$4,252		
532333	REPAIRS-OTHER EQUIPMENT	\$57,866	\$57,866		
532390	REPAIRS-OTHER	\$350	\$350		
532430	MAINT AGREEMENT-EQUIP	\$225,200	\$225,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$71,834	\$71,834		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,551	\$6,551		
532712	TRANS AIR-OUT STATE,IN US	\$5,303	\$5,303		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$61	\$61		
532718	TRANS OTH-OUTSTATE, IN US	\$981	\$981		
532722	LODGING-OUT STATE, IN US	\$2,600	\$2,600		
532723	LODGING-OUT OF COUNTRY	\$178	\$178		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$13,585	\$13,585		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1413 1320 - Law Enforcement - SHP Logistics - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532727	MISC - IN STATE	\$68	\$68		
532728	MISC - OUT STATE, IN US	\$195	\$195		
532811	TELEPHONE SERVICE	\$277,252	\$277,252		
532814	CELLULAR PHONE SERVICES	\$123,053	\$123,053		
532840	POSTAGE, FREIGHT & DELIV	\$25,792	\$25,792		
532850	PRINT,BIND,DUPLICATE	\$8,000	\$8,000		
532912	MOTOR VEHICLE INSURANCE	\$665,357	\$665,357		
532930	REGISTRATION FEES	\$4,360	\$4,360		
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150		
Total 532XXX		\$1,973,572	\$1,973,572		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$433	\$433		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,342	\$1,342		
533290	OTHER FACILITY & HARDWARE	\$206,482	\$206,482		
533310	GASOLINE	\$9,217,440	\$9,217,440		
533320	DIESEL FUEL	\$20,666	\$20,666		
533330	OIL, LUBRICANTS, FLUIDS	\$113,262	\$113,262		
533340	TIRES & TUBES	\$750,794	\$750,794		
533350	MOTOR VEH REPLCEMNT PARTS	\$923,588	\$923,588		
533900	OTHER MATERIALS & SUPP	\$160,700	\$160,700		
Total 533XXX		\$11,400,007	\$11,400,007		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$43,068	\$43,068		
534528	EQUIP-VOICE COMMUNICATION	\$156,694	\$156,694		
534529	EQUIP-CUSTODY & SECURITY	\$500	\$500		
534539	OTHER EQUIPMENT	\$50,679	\$50,679		
534541	AUTOS, TRUCKS, & BUSES	\$4,711,740	\$4,711,740		
534711	OTHER COMPUTER SOFTWARE	\$6,403	\$6,403		
Total 534XXX		\$4,969,084	\$4,969,084		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$19,841	\$19,841		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1413 1320 - Law Enforcement - SHP Logistics - Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000		
535900	OTHER EXPENSES	\$25,000	\$25,000		
Total 535XXX		\$49,841	\$49,841		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537125	SHP COMM CENTER CONSOLID	(\$1,141,480)	(\$1,662,707)	(30.000)	(30.000)
Total 537XXX		(\$1,141,480)	(\$1,662,707)	(30.000)	(30.000)
Total Requirements		\$31,232,874	\$30,711,647	(36.000)	(36.000)

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434140	MAINTENANCE & REPAIR SVC	\$1,360,061	\$1,360,061		
434160	PROFESSIONAL SERVICES	\$7,215	\$7,215		
434190	OTHER SALES & SERVICES	\$38,400	\$38,400		
434320	SALE OF SURPLUS PROPERTY	\$2,272,858	\$2,272,858		
434390	OTH SALES OF GOODS	\$3,000	\$3,000		
Total 434XXX		\$3,681,534	\$3,681,534		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538313	REIMB FROM GOVERNOR'S OFF	\$164,928	\$164,928		
Total 538XXX		\$164,928	\$164,928		
Total Receipts		\$3,846,462	\$3,846,462		
Net Appropriation/Total FTE Count		\$27,386,412	\$26,865,185	(36.000)	(36.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1414 1321 - Law Enforcement - SHP VIPER Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,637,045	\$1,637,045	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$125,234	\$125,234	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$194,500	\$194,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$185,792	\$185,792	0.000	0.000
Total 531XXX		\$2,142,571	\$2,142,571	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$75,000	\$75,000		
532170	ADMIN SERVICES	\$65,000	\$65,000		
532199	MISC CONTRACTUAL SERVICES	\$823,480	\$823,480		
532210	ENRG SER -ELECTRICAL	\$210,000	\$210,000		
532333	REPAIRS-OTHER EQUIPMENT	\$100,000	\$100,000		
532339	REPAIR-VOICE COMMUN EQUIP	\$275,000	\$275,000		
532721	LODGING - IN STATE	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000		
532911	PROPERTY-INSURANCE	\$100,000	\$100,000		
Total 532XXX		\$1,661,480	\$1,661,480		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$4,000	\$4,000		
533310	GASOLINE	\$125,000	\$125,000		
533320	DIESEL FUEL	\$30,000	\$30,000		
533330	OIL, LUBRICANTS, FLUIDS	\$40,000	\$40,000		
533340	TIRES & TUBES	\$8,000	\$8,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$25,000	\$25,000		
533900	OTHER MATERIALS & SUPP	\$50,000	\$50,000		
Total 533XXX		\$282,000	\$282,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$600	\$600		
534528	EQUIP-VOICE COMMUNICATION	\$386,198	\$386,198		
534539	OTHER EQUIPMENT	\$201,929	\$501,929		
534541	AUTOS, TRUCKS, & BUSES	\$281,000	\$561,000		
Total 534XXX		\$869,727	\$1,449,727		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1414 1321 - Law Enforcement - SHP VIPER Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$3,156	\$3,156		
535120	LICENSES & PERMIT COSTS	\$14,515	\$14,515		
Total 535XXX		\$17,671	\$17,671		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537122	RESERVE-NEW POSITIONS	\$0	\$0	13.000	13.000
Total 537XXX		\$0	\$0	13.000	13.000

Total Requirements		\$4,973,449	\$5,553,449	13.000	13.000
Net Appropriation/Total FTE Count		\$4,973,449	\$5,553,449	13.000	13.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1506 1322 - Emergency Management - Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,375	\$1,375	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$105	\$105	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,731	\$5,731	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$783	\$783	0.000	0.000
Total 531XXX		\$7,994	\$7,994	0.000	0.000
Total Requirements		\$7,994	\$7,994	0.000	0.000
Net Appropriation/Total FTE Count		\$7,994	\$7,994	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1507 1323 - Emergency Management - CAP

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$46,238	\$46,238	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$37,623	\$37,623	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$768	\$768	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,476	\$6,476	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,111	\$12,111	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,380	\$10,380	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$410	\$410	0.000	0.000
Total 531XXX		\$114,006	\$114,006	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$967	\$967		
532187	PEST CONTROL AGREEMENT	\$100	\$100		
532199	MISC CONTRACTUAL SERVICES	\$483	\$483		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,837	\$2,837		
532230	ENRG SER -WATER & SEWER	\$291	\$291		
532333	REPAIRS-OTHER EQUIPMENT	\$4,431	\$4,431		
532430	MAINT AGREEMENT-EQUIP	\$1,059	\$1,059		
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,400	\$14,400		
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100		
532530	RENT/LEASE-OTHER DP EQP	\$279	\$279		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532711	TRANSP AIR - IN STATE	\$922	\$922		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$870	\$870		
532722	LODGING-OUT STATE, IN US	\$725	\$725		
532724	MEALS - IN STATE	\$295	\$295		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$1,538	\$1,538		
532911	PROPERTY-INSURANCE	\$400	\$400		
532930	REGISTRATION FEES	\$67	\$67		
532942	OTHER EMP EDUCATIONAL EXP	\$4,632	\$4,632		
Total 532XXX		\$36,796	\$36,796		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,064	\$1,064		
533120	DATA PROCESSING SUPPLIES	\$247	\$247		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1507 1323 - Emergency Management - CAP**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533310	GASOLINE	\$300	\$300		
533720	EDUCATIONAL SUPPLIES	\$193	\$193		
533900	OTHER MATERIALS & SUPP	\$462	\$462		
Total 533XXX		\$2,466	\$2,466		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,349	\$2,349		
Total 534XXX		\$2,349	\$2,349		
Total Requirements		\$155,617	\$155,617		
Net Appropriation/Total FTE Count		\$155,617	\$155,617	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1600 1324 - National Guard

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$192,029	\$192,029	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$889,450	\$889,450	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,172	\$16,172	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,684	\$83,684	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$144,144	\$144,144	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$149,792	\$149,792	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$3,197	\$3,197	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$724	\$724	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$962	\$962	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$898	\$898	0.000	0.000
Total 531XXX		\$1,481,052	\$1,481,052	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$6,000	\$6,000		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$1,700		
532712	TRANS AIR-OUT STATE,IN US	\$1,025	\$1,025		
532714	TRANSP-GRND - IN STATE	\$25,724	\$25,724		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$11,101	\$11,101		
532722	LODGING-OUT STATE, IN US	\$13,400	\$13,400		
532724	MEALS - IN STATE	\$15,000	\$15,000		
532725	MEALS-OUT OF STATE,IN US	\$2,726	\$2,726		
532727	MISC - IN STATE	\$74	\$74		
532728	MISC - OUT STATE, IN US	\$15	\$15		
532811	TELEPHONE SERVICE	\$3,346	\$3,346		
532814	CELLULAR PHONE SERVICES	\$943	\$943		
532840	POSTAGE, FREIGHT & DELIV	\$128	\$128		
532850	PRINT,BIND,DUPLICATE	\$893	\$893		
532912	MOTOR VEHICLE INSURANCE	\$5,481	\$5,481		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$88,356	\$88,356		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,924	\$1,924		
533190	OTHER ADMIN SUPPLIES	\$740	\$740		
533900	OTHER MATERIALS & SUPP	\$740	\$740		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1600 1324 - National Guard**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$3,404	\$3,404		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,647	\$1,647		
534530	OTHER DP EQUIPMENT	\$1,360	\$1,360		
Total 534XXX		\$3,007	\$3,007		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$5,000	\$5,000		
535840	SERVICE & OTHER AWARDS	\$5,101	\$5,101		
535900	OTHER EXPENSES	\$208	\$208		
Total 535XXX		\$10,309	\$10,309		

Total Requirements		\$1,586,128	\$1,586,128		
Net Appropriation/Total FTE Count		\$1,586,128	\$1,586,128	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1414 1327 - Law Enforcement - SHP VIPER Administration

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538106	TRANSFER TO 24554	\$25,000,000	\$0		
Total 538XXX		\$25,000,000	\$0		
Total Requirements		\$25,000,000	\$0		
Net Appropriation/Total FTE Count		\$25,000,000	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1226 200121P1 - Youth Education Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531152	EPA-TEACH SALARIES-RECPT	\$326,412	\$326,412	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$42,149	\$42,149	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$15,200	\$15,200	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,000	\$4,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,269	\$30,269	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,585	\$41,585	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$600	0.000	0.000
Total 531XXX		\$484,860	\$484,860	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$134,950	\$134,950		
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$33,898	\$33,898		
532722	LODGING-OUT STATE, IN US	\$15,000	\$15,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$5,000	\$5,000		
532811	TELEPHONE SERVICE	\$161	\$161		
532813	TELECONFERENCE CHARGES	\$136	\$136		
532815	EMAIL AND CALENDARING	\$700	\$700		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$4,000	\$4,000		
532942	OTHER EMP EDUCATIONAL EXP	\$2,700	\$2,700		
Total 532XXX		\$208,695	\$208,695		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
533410	FOOD SUPPLIES	\$1,200	\$1,200		
533720	EDUCATIONAL SUPPLIES	\$32,254	\$32,254		
Total 533XXX		\$35,954	\$35,954		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$26,000	\$26,000		
534534	PC/PRINTER EQUIPMENT	\$8,000	\$8,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1226 200121P1 - Youth Education Services
Requirements**

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534620	TEXTBOOKS	\$4,000	\$4,000		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
Total 534XXX		\$38,500	\$38,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$32,254	\$32,254		
Total 535XXX		\$32,254	\$32,254		
Total Requirements		\$800,263	\$800,263		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432530	DPI EDUCATION GRANTS	\$800,263	\$800,263		
Total 432XXX		\$800,263	\$800,263		
Total Receipts		\$800,263	\$800,263		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1226 200125P1 - Youth Education Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531152	EPA-TEACH SALARIES-RECPT	\$628	\$628	0.000	0.000
531155	EPA-T LIMIT TEACH SAL-REC	\$1,472	\$1,472	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$852	\$852	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$228	\$228	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$421	\$421	0.000	0.000
Total 531XXX		\$3,601	\$3,601	0.000	0.000
Total Requirements		\$3,601	\$3,601	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432530	DPI EDUCATION GRANTS	\$3,601	\$3,601		
Total 432XXX		\$3,601	\$3,601		
Total Receipts		\$3,601	\$3,601		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1226 200221P5 - Youth Education Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$35,000	\$35,000		
532513	RENT/LEASE-OTH FACILITIES	\$13,000	\$13,000		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532930	REGISTRATION FEES	\$13,000	\$13,000		
532941	EMP EDUCATION ASSIST PROG	\$24,000	\$24,000		
Total 532XXX		\$106,500	\$106,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$6,000	\$6,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$4,585	\$4,585		
Total 534XXX		\$4,585	\$4,585		
Total Requirements		\$117,085	\$117,085		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432530	DPI EDUCATION GRANTS	\$117,085	\$117,085		
Total 432XXX		\$117,085	\$117,085		
Total Receipts		\$117,085	\$117,085		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1226 200321P2 - Youth Education Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$136,000	\$136,000	0.000	0.000
531252	SPA-TEACH SALARIES-RECPT	\$70,000	\$70,000	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$5,500	\$5,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,500	\$3,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,000	\$17,000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,000	\$20,000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,000	\$25,000	0.000	0.000
Total 531XXX		\$277,000	\$277,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$37,672	\$37,672		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$870	\$870		
532860	ADVERTISING	\$1,200	\$1,200		
532930	REGISTRATION FEES	\$800	\$800		
Total 532XXX		\$43,042	\$43,042		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$23,373	\$23,373		
Total 533XXX		\$23,373	\$23,373		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$1,125	\$1,125		
Total 535XXX		\$1,125	\$1,125		
Total Requirements		\$344,540	\$344,540		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432530	DPI EDUCATION GRANTS	\$342,079	\$342,079		
Total 432XXX		\$342,079	\$342,079		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$10,342	\$10,342		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1226 200321P2 - Youth Education Services**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$10,342	\$10,342		
Total Receipts		\$352,421	\$352,421		
Net Appropriation/Total FTE Count		(\$7,881)	(\$7,881)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1226 200325P2 - Youth Education Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$620	\$620	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$643	\$643	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$98	\$98	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$181	\$181	0.000	0.000
Total 531XXX		\$1,542	\$1,542	0.000	0.000
Total Requirements		\$1,542	\$1,542	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432530	DPI EDUCATION GRANTS	\$1,542	\$1,542		
Total 432XXX		\$1,542	\$1,542		
Total Receipts		\$1,542	\$1,542		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1226 200421P4 - Youth Education Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$577	\$577		
Total 533XXX		\$577	\$577		
Total Requirements		\$577	\$577		
Net Appropriation/Total FTE Count		\$577	\$577	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1226 200521P3 - Youth Education Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$12,005	\$12,005		
Total 532XXX		\$12,005	\$12,005		
Total Requirements		\$12,005	\$12,005		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432530	DPI EDUCATION GRANTS	\$4,701	\$4,701		
Total 432XXX		\$4,701	\$4,701		
Total Receipts		\$4,701	\$4,701		
Net Appropriation/Total FTE Count		\$7,304	\$7,304	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1226 200621PM - Youth Education Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,632	\$1,632		
532721	LODGING - IN STATE	\$3,148	\$3,148		
532724	MEALS - IN STATE	\$2,028	\$2,028		
532930	REGISTRATION FEES	\$800	\$800		
Total 532XXX		\$7,608	\$7,608		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$191	\$191		
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533210	JANITORIAL SUPPLIES	\$600	\$600		
533240	CARPENTRY & HARDWARE SUPP	\$238	\$238		
533720	EDUCATIONAL SUPPLIES	\$14,100	\$14,100		
Total 533XXX		\$16,429	\$16,429		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$13,000	\$13,000		
534539	OTHER EQUIPMENT	\$23,498	\$23,498		
534713	PC SOFTWARE	\$3,512	\$3,512		
Total 534XXX		\$40,010	\$40,010		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$320	\$320		
Total 535XXX		\$320	\$320		

Total Requirements

\$64,367	\$64,367		
-----------------	-----------------	--	--

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432530	DPI EDUCATION GRANTS	\$32,279	\$32,279		
Total 432XXX		\$32,279	\$32,279		

Total Receipts

\$32,279	\$32,279		
-----------------	-----------------	--	--

Net Appropriation/Total FTE Count

\$32,088	\$32,088	0.000	0.000
-----------------	-----------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1226 20062P20 - Youth Education Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	(\$816)	(\$816)		
532721	LODGING - IN STATE	(\$1,574)	(\$1,574)		
532724	MEALS - IN STATE	(\$1,014)	(\$1,014)		
532930	REGISTRATION FEES	(\$400)	(\$400)		
Total 532XXX		(\$3,804)	(\$3,804)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$500)	(\$500)		
533120	DATA PROCESSING SUPPLIES	(\$191)	(\$191)		
533150	SECURITY & SAFETY SUPP	(\$150)	(\$150)		
533210	JANITORIAL SUPPLIES	(\$300)	(\$300)		
533240	CARPENTRY & HARDWARE SUPP	(\$119)	(\$119)		
533720	EDUCATIONAL SUPPLIES	(\$7,050)	(\$7,050)		
Total 533XXX		(\$8,310)	(\$8,310)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	(\$6,500)	(\$6,500)		
534539	OTHER EQUIPMENT	(\$11,749)	(\$11,749)		
534713	PC SOFTWARE	(\$1,756)	(\$1,756)		
Total 534XXX		(\$20,005)	(\$20,005)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$160)	(\$160)		
Total 535XXX		(\$160)	(\$160)		

Total Requirements

		(\$32,279)	(\$32,279)		
--	--	-------------------	-------------------	--	--

Net Appropriation/Total FTE Count

		(\$32,279)	(\$32,279)	0.000	0.000
--	--	-------------------	-------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1230 201131J2 - Community Program Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$424	\$424	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34	\$34	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$61	\$61	0.000	0.000
Total 531XXX		\$519	\$519	0.000	0.000
Total Requirements		\$519	\$519	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$519	\$519		
Total 438XXX		\$519	\$519		
Total Receipts		\$519	\$519		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 201231JG - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$435	\$435	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34	\$34	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62	\$62	0.000	0.000
Total 531XXX		\$531	\$531	0.000	0.000
Total Requirements		\$531	\$531	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5383GR	PR-CLOSED GRANT REIMB	\$531	\$531		
Total 538XXX		\$531	\$531		
Total Receipts		\$531	\$531		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1203 20183R73 - ARRA - GCC YDC Gang PI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$986	\$986	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76	\$76	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$141	\$141	0.000	0.000
Total 531XXX		\$1,203	\$1,203	0.000	0.000
Total Requirements		\$1,203	\$1,203	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5383AR	PY-CLOSED ARRA REIMB	\$1,203	\$1,203		
Total 538XXX		\$1,203	\$1,203		
Total Receipts		\$1,203	\$1,203		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1226 202231JG - Youth Education Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$603	\$603	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$47	\$47	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$86	\$86	0.000	0.000
Total 531XXX		\$736	\$736	0.000	0.000
Total Requirements		\$736	\$736	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5383GR	PR-CLOSED GRANT REIMB	\$736	\$736		
Total 538XXX		\$736	\$736		
Total Receipts		\$736	\$736		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 2101 - Youth Detention Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$60,692	\$60,692	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,760	\$1,760	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,643	\$4,643	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$135	\$135	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,636	\$8,636	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$251	\$251	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,903	\$10,903	0.000	0.000
Total 531XXX		\$87,020	\$87,020	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	(\$14,000)	(\$14,000)		
Total 532XXX		(\$14,000)	(\$14,000)		
Total Requirements		\$73,020	\$73,020		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432202	DETENTION RECEIPTS	\$1,662,372	\$1,662,372		
4325P0	DPI TITLE I	\$68,292	\$68,292		
Total 432XXX		\$1,730,664	\$1,730,664		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$322	\$322		
Total 434XXX		\$322	\$322		
Total Receipts		\$1,730,986	\$1,730,986		
Net Appropriation/Total FTE Count		(\$1,657,966)	(\$1,657,966)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 2102 - Youth Detention Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,261	\$1,261	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$97	\$97	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$180	\$180	0.000	0.000
Total 531XXX		\$1,538	\$1,538	0.000	0.000
Total Requirements		\$1,538	\$1,538	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432202	DETENTION RECEIPTS	\$626,456	\$626,456		
4325P0	DPI TITLE I	\$53,784	\$53,784		
Total 432XXX		\$680,240	\$680,240		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$190	\$190		
Total 434XXX		\$190	\$190		
Total Receipts		\$680,430	\$680,430		
Net Appropriation/Total FTE Count		(\$678,892)	(\$678,892)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 2103 - Youth Detention Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,284	\$1,284	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$99	\$99	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$183	\$183	0.000	0.000
Total 531XXX		\$1,566	\$1,566	0.000	0.000
Total Requirements		\$1,566	\$1,566	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432202	DETENTION RECEIPTS	\$751,468	\$751,468		
4325P0	DPI TITLE I	\$64,320	\$64,320		
Total 432XXX		\$815,788	\$815,788		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$251	\$251		
Total 434XXX		\$251	\$251		
Total Receipts		\$816,039	\$816,039		
Net Appropriation/Total FTE Count		(\$814,473)	(\$814,473)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 2104 - Youth Detention Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	(18.300)	(18.300)
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(2.200)	(2.200)
Total 531XXX		\$0	\$0	(20.500)	(20.500)
Total Requirements		\$0	\$0	(20.500)	(20.500)
Net Appropriation/Total FTE Count		\$0	\$0	(20.500)	(20.500)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 2105 - Youth Detention Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$257	\$257	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20	\$20	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37	\$37	0.000	0.000
Total 531XXX		\$314	\$314	0.000	0.000
Total Requirements		\$314	\$314	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432202	DETENTION RECEIPTS	\$687,723	\$687,723		
Total 432XXX		\$687,723	\$687,723		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$132	\$132		
Total 434XXX		\$132	\$132		
Total Receipts		\$687,855	\$687,855		
Net Appropriation/Total FTE Count		(\$687,541)	(\$687,541)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 2106 - Youth Detention Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	(2.400)	(2.400)
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(27.600)	(27.600)
Total 531XXX		\$0	\$0	(30.000)	(30.000)
Total Requirements		\$0	\$0	(30.000)	(30.000)
Net Appropriation/Total FTE Count		\$0	\$0	(30.000)	(30.000)

1226 2106 - Youth Education Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	(2.000)	(2.000)
Total 531XXX		\$0	\$0	(2.000)	(2.000)
Total Requirements		\$0	\$0	(2.000)	(2.000)
Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 2107 - Youth Detention Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,020	\$7,020	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$538	\$538	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$8,558	\$8,558	0.000	0.000
Total Requirements		\$8,558	\$8,558	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432202	DETENTION RECEIPTS	\$758,460	\$758,460		
Total 432XXX		\$758,460	\$758,460		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$144	\$144		
Total 434XXX		\$144	\$144		
Total Receipts		\$758,604	\$758,604		
Net Appropriation/Total FTE Count		(\$750,046)	(\$750,046)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 2108 - Youth Detention Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$206	\$206	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16	\$16	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30	\$30	0.000	0.000
Total 531XXX		\$252	\$252	0.000	0.000
Total Requirements		\$252	\$252	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432202	DETENTION RECEIPTS	\$562,678	\$562,678		
Total 432XXX		\$562,678	\$562,678		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$194	\$194		
Total 434XXX		\$194	\$194		
Total Receipts		\$562,872	\$562,872		
Net Appropriation/Total FTE Count		(\$562,620)	(\$562,620)	0.000	0.000

1226 2108 - Youth Education Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	(1.000)	(1.000)
Total 531XXX		\$0	\$0	(1.000)	(1.000)
Total Requirements		\$0	\$0	(1.000)	(1.000)
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 2109 - Youth Detention Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$823	\$823	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$63	\$63	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$118	\$118	0.000	0.000
Total 531XXX		\$1,004	\$1,004	0.000	0.000
Total Requirements		\$1,004	\$1,004	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432202	DETENTION RECEIPTS	\$813,397	\$813,397		
Total 432XXX		\$813,397	\$813,397		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$275	\$275		
Total 434XXX		\$275	\$275		
Total Receipts		\$813,672	\$813,672		
Net Appropriation/Total FTE Count		(\$812,668)	(\$812,668)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 2115 - Youth Detention Center Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536502	STATE SHARE IN COUNTY	\$401,655	\$401,655		
536503	DETENTION HOME SUBSIDY	\$138,345	\$138,345		
536504	AID TO COUNTIES (PASS THR	\$75,000	\$75,000		
Total 536XXX		\$615,000	\$615,000		
Total Requirements		\$615,000	\$615,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432203	DET.COUNTY PASS-THRU RECE	\$75,000	\$75,000		
Total 432XXX		\$75,000	\$75,000		
Total Receipts		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		\$540,000	\$540,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 2116 - Youth Detention Center Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536502	STATE SHARE IN COUNTY	\$515,919	\$515,919		
536503	DETENTION HOME SUBSIDY	\$177,081	\$177,081		
536504	AID TO COUNTIES (PASS THR	\$60,000	\$60,000		
Total 536XXX		\$753,000	\$753,000		
Total Requirements		\$753,000	\$753,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432203	DET.COUNTY PASS-THRU RECE	\$60,000	\$60,000		
Total 432XXX		\$60,000	\$60,000		
Total Receipts		\$60,000	\$60,000		
Net Appropriation/Total FTE Count		\$693,000	\$693,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1210 2117 - Youth Detention Center Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536502	STATE SHARE IN COUNTY	\$702,426	\$702,426		
536503	DETENTION HOME SUBSIDY	\$237,952	\$237,952		
536504	AID TO COUNTIES (PASS THR	\$163,364	\$163,364		
Total 536XXX		\$1,103,742	\$1,103,742		
Total Requirements		\$1,103,742	\$1,103,742		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432203	DET.COUNTY PASS-THRU RECE	\$163,364	\$163,364		
Total 432XXX		\$163,364	\$163,364		
Total Receipts		\$163,364	\$163,364		
Net Appropriation/Total FTE Count		\$940,378	\$940,378	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 2212 - Youth Development Center Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4325P0	DPI TITLE I	\$138,238	\$138,238		
Total 432XXX		\$138,238	\$138,238		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$3,684	\$3,684		
Total 434XXX		\$3,684	\$3,684		
Total Receipts		\$141,922	\$141,922		
Net Appropriation/Total FTE Count		(\$141,922)	(\$141,922)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 2213 - Youth Development Center Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	(\$56,874)	(\$56,874)		
Total 532XXX		(\$56,874)	(\$56,874)		
Total Requirements		(\$56,874)	(\$56,874)		
Net Appropriation/Total FTE Count		(\$56,874)	(\$56,874)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 2214 - Youth Development Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$50,512)	(\$50,512)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,864)	(\$3,864)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$5,309)	(\$5,309)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$64,614)	(\$64,614)	0.000	0.000
Total Requirements		(\$64,614)	(\$64,614)	0.000	0.000
Net Appropriation/Total FTE Count		(\$64,614)	(\$64,614)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1230 2302 - Community Program Services
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,776	\$2,776	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,920	\$7,920	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,160	\$8,160	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,314	\$8,314	0.000	0.000
Total 531XXX		\$27,170	\$27,170	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,168,121	\$3,168,121		
532210	ENRG SER -ELECTRICAL	\$1,945	\$1,945		
532310	REPAIRS-BUILDINGS	\$16,135	\$16,135		
532815	EMAIL AND CALENDARING	\$65	\$65		
Total 532XXX		\$3,186,266	\$3,186,266		
Total Requirements		\$3,213,436	\$3,213,436		
Net Appropriation/Total FTE Count		\$3,213,436	\$3,213,436	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 2303 - Juvenile Court Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$60,898	\$60,898		
532811	TELEPHONE SERVICE	\$294	\$294		
Total 532XXX		\$61,192	\$61,192		
Total Requirements		\$61,192	\$61,192		
Net Appropriation/Total FTE Count		\$61,192	\$61,192	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 2304 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$537	\$537	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$50,755	\$50,755	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41	\$41	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,883	\$3,883	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$76	\$76	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,334	\$5,334	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$65,555	\$65,555	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$12,000	\$12,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,648	\$3,648		
532524	RENT/LEASE-GEN OFF EQUIP	\$441	\$441		
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$230	\$230		
532715	TRANS GRND-OUT STA,IN US	\$115	\$115		
532722	LODGING-OUT STATE, IN US	\$1,555	\$1,555		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$1,400	\$1,400		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$7,404	\$7,404		
Total 532XXX		\$33,593	\$33,593		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
Total 533XXX		\$1,500	\$1,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		

Total Requirements

\$102,648	\$102,648
------------------	------------------

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 2304 - Juvenile Court Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANSFER FROM DHHS	\$112,288	\$112,288		
Total 438XXX		\$112,288	\$112,288		
Total Receipts		\$112,288	\$112,288		
Net Appropriation/Total FTE Count		(\$9,640)	(\$9,640)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 23041041 - Juvenile Court Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$31,548	\$31,548		
Total 532XXX		\$31,548	\$31,548		
Total Requirements		\$31,548	\$31,548		
Net Appropriation/Total FTE Count		\$31,548	\$31,548	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 2412 - Youth Development Center Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4325P0	DPI TITLE I	\$72,920	\$72,920		
Total 432XXX		\$72,920	\$72,920		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$1,540	\$1,540		
Total 434XXX		\$1,540	\$1,540		
Total Receipts		\$74,460	\$74,460		
Net Appropriation/Total FTE Count		(\$74,460)	(\$74,460)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 2512 - Youth Development Center Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4325P0	DPI TITLE I	\$66,961	\$66,961		
Total 432XXX		\$66,961	\$66,961		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$2,610	\$2,610		
Total 434XXX		\$2,610	\$2,610		
Total Receipts		\$69,571	\$69,571		
Net Appropriation/Total FTE Count		(\$69,571)	(\$69,571)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 2612 - Youth Development Center Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4325P0	DPI TITLE I	\$97,240	\$97,240		
Total 432XXX		\$97,240	\$97,240		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$1,482	\$1,482		
Total 434XXX		\$1,482	\$1,482		
Total Receipts		\$98,722	\$98,722		
Net Appropriation/Total FTE Count		(\$98,722)	(\$98,722)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 2613 - Youth Development Center Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	(\$31,604)	(\$31,604)		
Total 532XXX		(\$31,604)	(\$31,604)		
Total Requirements		(\$31,604)	(\$31,604)		
Net Appropriation/Total FTE Count		(\$31,604)	(\$31,604)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

7100 28005 - AC Correction Enterprise Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$37,243)	(\$37,243)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,849)	(\$2,849)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$4,886)	(\$4,886)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,931)	(\$4,931)	0.000	0.000
Total 531XXX		(\$49,909)	(\$49,909)	0.000	0.000
Total Requirements		(\$49,909)	(\$49,909)	0.000	0.000
Change in Fund Balance/Total FTE Count		\$49,909	\$49,909	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 2811 - Youth Development Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$51,446)	(\$51,446)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$3,936)	(\$3,936)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$5,407)	(\$5,407)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$65,718)	(\$65,718)	0.000	0.000
Total Requirements		(\$65,718)	(\$65,718)	0.000	0.000
Net Appropriation/Total FTE Count		(\$65,718)	(\$65,718)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 2812 - Youth Development Center Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4325P0	DPI TITLE I	\$120,296	\$120,296		
Total 432XXX		\$120,296	\$120,296		
Total Receipts		\$120,296	\$120,296		
Net Appropriation/Total FTE Count		(\$120,296)	(\$120,296)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 2821 - Youth Development Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$27,232)	(\$27,232)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$2,083)	(\$2,083)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$2,862)	(\$2,862)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$37,106)	(\$37,106)	0.000	0.000
Total Requirements		(\$37,106)	(\$37,106)	0.000	0.000
Net Appropriation/Total FTE Count		(\$37,106)	(\$37,106)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1340 3010 - DOP - Inmate Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531254	SPA TEACHING SUPPL-APPROP	\$14,331	\$14,331	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,140	\$5,140	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,766	\$4,766	0.000	0.000
Total 531XXX		\$24,237	\$24,237	0.000	0.000
Total Requirements		\$24,237	\$24,237	0.000	0.000
Net Appropriation/Total FTE Count		\$24,237	\$24,237	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1340 301021P1 - DOP - Inmate Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$54,433	\$54,433	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$2,722	\$2,722	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,373	\$4,373	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,134	\$8,134	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$74,854	\$74,854	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$2,000	\$2,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000		
Total 533XXX		\$10,500	\$10,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
Total 535XXX		\$500	\$500		

Total Requirements

Net Appropriation/Total FTE Count

\$88,354	\$88,354	0.000	0.000
-----------------	-----------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1602 301036M1 - National Guard - Air

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,098	\$31,098	0.000	0.000
Total 531XXX		\$31,098	\$31,098	0.000	0.000
Total Requirements		\$31,098	\$31,098	0.000	0.000
Net Appropriation/Total FTE Count		\$31,098	\$31,098	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1345 3085 - DOP - Corrective Programs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$23,288	\$23,288	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,782	\$1,782	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,314	\$3,314	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,327	\$4,327	0.000	0.000
Total 531XXX		\$32,711	\$32,711	0.000	0.000
Total Requirements		\$32,711	\$32,711	0.000	0.000
Net Appropriation/Total FTE Count		\$32,711	\$32,711	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1310 3205 - DOP - Custody and Security

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$79,972	\$79,972		
Total 535XXX		\$79,972	\$79,972		
Total Requirements		\$79,972	\$79,972		
Net Appropriation/Total FTE Count		\$79,972	\$79,972	0.000	0.000

1320 3205 - DOP - Food Service and Cleaning

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$316,517	\$316,517		
Total 532XXX		\$316,517	\$316,517		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538109	TRANSFER TO 74550	\$201,600	\$201,600		
Total 538XXX		\$201,600	\$201,600		
Total Requirements		\$518,117	\$518,117		
Net Appropriation/Total FTE Count		\$518,117	\$518,117	0.000	0.000

1321 3205 - DOP - Inmate Clothing and Bedding

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$316,517	\$316,517		
Total 532XXX		\$316,517	\$316,517		
Total Requirements		\$316,517	\$316,517		
Net Appropriation/Total FTE Count		\$316,517	\$316,517	0.000	0.000

1340 3205 - DOP - Inmate Education

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538122	TRANSFER TO GOVERNOR'S OF	\$202,600	\$0		
Total 538XXX		\$202,600	\$0		
Total Requirements		\$202,600	\$0		
Net Appropriation/Total FTE Count		\$202,600	\$0	0.000	0.000

24553-Public Safety - Welfare Funds



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2301 3205 - DOP - Division Welfare

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$5,571	\$5,571	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$426	\$426	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$793	\$793	0.000	0.000
Total 531XXX		\$6,790	\$6,790	0.000	0.000
Total Requirements		\$6,790	\$6,790	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$6,790)	(\$6,790)	0.000	0.000

2305 3205 - DOP - Welfare Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531152	EPA-TEACH SALARIES-RECPT	\$875	\$875	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$67	\$67	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$125	\$125	0.000	0.000
Total 531XXX		\$1,067	\$1,067	0.000	0.000
Total Requirements		\$1,067	\$1,067	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,067)	(\$1,067)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1340 320521P1 - DOP - Inmate Education**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000		
Total 533XXX		\$20,000	\$20,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$6,000	\$6,000		
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
Total 534XXX		\$11,000	\$11,000		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$94,911	\$94,911	0.000	0.000
Total 537XXX		\$94,911	\$94,911	0.000	0.000
Total Requirements		\$125,911	\$125,911	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4325P1	DPI-TITLE I	\$673,088	\$673,088		
Total 432XXX		\$673,088	\$673,088		
Total Receipts		\$673,088	\$673,088		
Net Appropriation/Total FTE Count		(\$547,177)	(\$547,177)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1340 320521P2 - DOP - Inmate Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$65,880	\$65,880	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$3,294	\$3,294	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,000	\$10,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$989	\$989	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,132	\$6,132	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,984	\$9,984	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$101,471	\$101,471	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$4,000	\$4,000		
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$7,500	\$7,500		
Total 532XXX		\$55,000	\$55,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$35,000	\$35,000		
Total 533XXX		\$41,000	\$41,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534513	FURN-CLASSROOM/LIBRARY	\$1,505	\$1,505		
534521	OFFICE EQUIPMENT	\$6,000	\$6,000		
534534	PC/PRINTER EQUIPMENT	\$8,000	\$8,000		
534539	OTHER EQUIPMENT	\$3,463	\$3,463		
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1340 320521P2 - DOP - Inmate Education
Requirements**

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$3,000	\$3,000		
Total 534XXX		\$24,968	\$24,968		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,000	\$6,000		
Total 535XXX		\$6,000	\$6,000		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$15,211	\$15,211	0.000	0.000
Total 537XXX		\$15,211	\$15,211	0.000	0.000
Total Requirements		\$243,650	\$243,650	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4325P2	DPI-IDEA VI-B	\$243,650	\$243,650		
Total 432XXX		\$243,650	\$243,650		
Total Receipts		\$243,650	\$243,650		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2325 3206 - ST MISD Confinement Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$600,000	\$600,000		
532170	ADMIN SERVICES	\$2,099,725	\$2,099,725		
532193	TRANSPORTATION SVCS	\$500,000	\$500,000		
532199	MISC CONTRACTUAL SERVICES	\$17,587,551	\$17,587,551		
Total 532XXX		\$20,787,276	\$20,787,276		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO 14550	\$209,973	\$209,973		
Total 538XXX		\$209,973	\$209,973		
Total Requirements		\$20,997,249	\$20,997,249		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$20,997,249	\$20,997,249		
Total 435XXX		\$20,997,249	\$20,997,249		
Total Receipts		\$20,997,249	\$20,997,249		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1310 3207 - DOP - Custody and Security

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534331	BLDG-GENERAL CONTRACTS	\$64,706	\$64,706		
534333	BLDG-PLUMBING CONTRACTS	\$4,492	\$4,492		
534431	OTH STR-GENERAL CONTRACTS	\$127,603	\$127,603		
534432	OTH STR-ELECT CONTRACTS	\$289,290	\$289,290		
534433	OTH STR-PLUMBING CONTRACT	\$101,926	\$101,926		
534434	OTH STR-MASONRY CONTRACTS	\$2,756	\$2,756		
534437	OTH STR-MECHANICAL CONTR	\$174,850	\$174,850		
Total 534XXX		\$765,623	\$765,623		
Total Requirements		\$765,623	\$765,623		
Net Appropriation/Total FTE Count		\$765,623	\$765,623	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1316 3210 - DOP - Center for Community Transition

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$513,072	\$513,072		
Total 532XXX		\$513,072	\$513,072		
Total Requirements		\$513,072	\$513,072		
Net Appropriation/Total FTE Count		\$513,072	\$513,072	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2301 3212 - DOP - Division Welfare

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,233	\$1,233	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$94	\$94	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$175	\$175	0.000	0.000
Total 531XXX		\$1,502	\$1,502	0.000	0.000
Total Requirements		\$1,502	\$1,502	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,502)	(\$1,502)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1305 3225 - Prison Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,162,154	\$1,162,154	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$65	\$65	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,870	\$18,870	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$90,851	\$90,851	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$164,311	\$164,311	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$171,597	\$171,597	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,892	\$2,892	0.000	0.000
Total 531XXX		\$1,610,740	\$1,610,740	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,200	\$1,200		
532310	REPAIRS-BUILDINGS	\$250	\$250		
532331	REPAIRS-MOTOR VEHICLES	\$2,537	\$2,537		
532333	REPAIRS-OTHER EQUIPMENT	\$3,684	\$3,684		
532430	MAINT AGREEMENT-EQUIP	\$5,128	\$5,128		
532512	RENT/LEASE-BLDINGS/OFFICE	\$178,910	\$178,910		
532714	TRANSP-GRND - IN STATE	\$800	\$800		
532721	LODGING - IN STATE	\$706	\$706		
532724	MEALS - IN STATE	\$1,700	\$1,700		
532727	MISC - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$7,628	\$7,628		
532814	CELLULAR PHONE SERVICES	\$1,015	\$1,015		
532840	POSTAGE, FREIGHT & DELIV	\$3,835	\$3,835		
532930	REGISTRATION FEES	\$3,000	\$3,000		
Total 532XXX		\$210,493	\$210,493		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$29,861	\$29,861		
533150	SECURITY & SAFETY SUPP	\$39	\$39		
533310	GASOLINE	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$258	\$258		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$30,858	\$30,858		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$23,193	\$23,193		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1305 3225 - Prison Management**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$24,193	\$24,193		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$350	\$350		
Total 535XXX		\$350	\$350		
Total Requirements		\$1,876,634	\$1,876,634		
Net Appropriation/Total FTE Count		\$1,876,634	\$1,876,634	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1310 3240 - DOP - Custody and Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532912	MOTOR VEHICLE INSURANCE	\$281,883	\$281,883		
Total 532XXX		\$281,883	\$281,883		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	\$2,316,757	\$2,316,757		
Total 534XXX		\$2,316,757	\$2,316,757		
Total Requirements		\$2,598,640	\$2,598,640		
Net Appropriation/Total FTE Count		\$2,598,640	\$2,598,640	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1334 3246 - DOP - Pharmacy Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,711,269	\$5,711,269	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$500,000	\$500,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$120,575	\$120,575	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,650	\$4,650	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,200	\$1,200	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$31,642	\$31,642	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,097	\$26,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$489,251	\$489,251	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$803,281	\$803,281	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$428,340	\$428,340	0.000	0.000
Total 531XXX		\$8,116,305	\$8,116,305	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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	\$10,250	\$10,250		
532449	MAINT AGREE-SERVER SOFTWR	\$145,070	\$145,070		
532521	RENT/LEASE-MOTOR VEHICLES	\$10,000	\$10,000		
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000		
532590	RENT/LEASE OTHER PROPERTY	\$6,000	\$6,000		
532811	TELEPHONE SERVICE	\$25,000	\$25,000		
532814	CELLULAR PHONE SERVICES	\$375	\$375		
532840	POSTAGE, FREIGHT & DELIV	\$167,300	\$167,300		
Total 532XXX		\$374,195	\$374,195		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$71,750	\$71,750		
533210	JANITORIAL SUPPLIES	\$1,500	\$1,500		
533240	CARPENTRY & HARDWARE SUPP	\$1,450	\$1,450		
533310	GASOLINE	\$945	\$945		
533350	MOTOR VEH REPLCEMNT PARTS	\$35	\$35		
533610	DRUG SUPPLIES	\$28,506,996	\$28,563,729		
533690	OTHER PHARM SUPPLIES	\$1,480,169	\$1,481,049		
Total 533XXX		\$30,062,845	\$30,120,458		

534XXX-PROPERTY, PLANT & EQUIPMENT

	2013-2014	2014-2015	2013-2014	2014-2015
--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1334 3246 - DOP - Pharmacy Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$38,500	\$38,500		
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500		
534630	LBRRY&LRNING RESRCE COLL	\$6,000	\$6,000		
534714	SERVER SOFTWARE	\$50,000	\$50,000		
Total 534XXX		\$96,000	\$96,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$800	\$800		
Total 535XXX		\$800	\$800		
Total Requirements		\$38,650,145	\$38,707,758		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437120	MED RECOUP NON-ST AGENCY	\$500,000	\$500,000		
Total 437XXX		\$500,000	\$500,000		
Total Receipts		\$500,000	\$500,000		
Net Appropriation/Total FTE Count		\$38,150,145	\$38,207,758	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1318 3720 - DOP - Gang Unit Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$346,498	\$346,498	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$500	\$500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$800	\$800	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$235	\$235	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,748	\$5,748	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,064	\$27,064	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,704	\$51,704	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,991	\$46,991	0.000	0.000
Total 531XXX		\$479,540	\$479,540	0.000	0.000
Total Requirements		\$479,540	\$479,540	0.000	0.000
Net Appropriation/Total FTE Count		\$479,540	\$479,540	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1340 372021P1 - DOP - Inmate Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$52,344	\$52,344	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$2,618	\$2,618	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,205	\$4,205	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,821	\$7,821	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$72,180	\$72,180	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$2,000	\$2,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000		
Total 533XXX		\$10,500	\$10,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
Total 535XXX		\$500	\$500		

Total Requirements

Net Appropriation/Total FTE Count

\$85,680	\$85,680	0.000	0.000
-----------------	-----------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1346 3805 - DOP - SOAR Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$145,155	\$145,155	0.000	0.000
531411	OT PAY - APPROPRIATED	\$125	\$125	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,111	\$2,111	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,275	\$11,275	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,974	\$20,974	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$195,216	\$195,216	0.000	0.000
Total Requirements		\$195,216	\$195,216	0.000	0.000
Net Appropriation/Total FTE Count		\$195,216	\$195,216	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1340 3905 - DOP - Inmate Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531254	SPA TEACHING SUPPL-APPROP	\$11,168	\$11,168	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,399	\$16,399	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,210	\$15,210	0.000	0.000
Total 531XXX		\$42,777	\$42,777	0.000	0.000
Total Requirements		\$42,777	\$42,777	0.000	0.000
Net Appropriation/Total FTE Count		\$42,777	\$42,777	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1340 390521P1 - DOP - Inmate Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$50,052	\$50,052	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$2,503	\$2,503	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,127	\$1,127	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,107	\$4,107	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,639	\$7,639	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$70,620	\$70,620	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$500	\$500		
532930	REGISTRATION FEES	\$3,000	\$3,000		
Total 532XXX		\$5,000	\$5,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	(\$2,500)	(\$2,500)		
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000		
Total 533XXX		\$7,500	\$7,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
Total 535XXX		\$500	\$500		

Total Requirements

Net Appropriation/Total FTE Count

\$84,120	\$84,120	0.000	0.000
-----------------	-----------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1340 393021P1 - DOP - Inmate Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$139,044	\$139,044	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$6,953	\$6,953	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,257	\$6,257	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,648	\$11,648	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,666	\$21,666	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$195,952	\$195,952	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$4,000	\$4,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$20,000	\$20,000		
Total 533XXX		\$21,000	\$21,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		

Total Requirements

Net Appropriation/Total FTE Count

\$222,952	\$222,952	0.000	0.000
------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1340 398021P1 - DOP - Inmate Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531155	EPA-T LIMIT TEACH SAL-REC	\$37,020	\$37,020	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$1,851	\$1,851	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,974	\$2,974	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,534	\$5,534	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$52,571	\$52,571	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$2,000	\$2,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000		
Total 533XXX		\$10,500	\$10,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
Total 535XXX		\$500	\$500		

Total Requirements

Net Appropriation/Total FTE Count

\$66,071	\$66,071	0.000	0.000
-----------------	-----------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1307 4012 - Inmate Construction Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$287,688	\$287,688	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,008	\$22,008	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,938	\$40,938	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$371,402	\$371,402	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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	\$113,640	\$113,640		
532220	ENRG SER -NAT.GAS/PROPANE	\$26,454	\$26,454		
532230	ENRG SER -WATER & SEWER	\$18,408	\$18,408		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532331	REPAIRS-MOTOR VEHICLES	\$92,456	\$92,456		
532333	REPAIRS-OTHER EQUIPMENT	\$8,810	\$8,810		
532512	RENT/LEASE-BLDINGS/OFFICE	\$69,329	\$69,329		
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$300	\$300		
Total 532XXX		\$343,173	\$343,173		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,100	\$2,100		
533240	CARPENTRY & HARDWARE SUPP	\$31,500	\$31,500		
533310	GASOLINE	\$275,275	\$275,275		
533320	DIESEL FUEL	\$15,000	\$15,000		
533340	TIRES & TUBES	\$7,622	\$7,622		
533350	MOTOR VEH REPLCEMNT PARTS	\$11,900	\$11,900		
533360	OTHER FUELS	\$5,000	\$5,000		
533510	CLOTHING & UNIFORMS	\$5,562	\$5,562		
Total 533XXX		\$353,959	\$353,959		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534432	OTH STR-ELECT CONTRACTS	\$1,208	\$1,208		
534433	OTH STR-PLUMBING CONTRACT	\$85	\$85		
534434	OTH STR-MASONRY CONTRACTS	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1307 4012 - Inmate Construction Program

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$866	\$866		
534528	EQUIP-VOICE COMMUNICATION	\$368	\$368		
534534	PC/PRINTER EQUIPMENT	\$2,625	\$2,625		
534539	OTHER EQUIPMENT	\$53,189	\$53,189		
534549	OTHER MOTORIZED VEHICLES	\$124,239	\$124,239		
534713	PC SOFTWARE	\$875	\$875		
Total 534XXX		\$185,455	\$185,455		
Total Requirements		\$1,253,989	\$1,253,989		
Net Appropriation/Total FTE Count		\$1,253,989	\$1,253,989	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1350 4055 - DACDP - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	(\$40,000)	(\$40,000)		
Total 532XXX		(\$40,000)	(\$40,000)		
Total Requirements		(\$40,000)	(\$40,000)		
Net Appropriation/Total FTE Count		(\$40,000)	(\$40,000)	0.000	0.000

1352 4055 - DACDP - In Prison Treatment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,673,318	\$3,673,318	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$49,634	\$49,634	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,255	\$3,255	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,175	\$1,175	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$144	\$144	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50,879	\$50,879	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$289,048	\$289,048	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$530,604	\$530,604	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$437,317	\$437,317	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$48,330	\$48,330	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$390	\$390	0.000	0.000
Total 531XXX		\$5,084,094	\$5,084,094	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$21,460	\$21,460		
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,750	\$25,750		
532513	RENT/LEASE-OTH FACILITIES	\$8,200	\$8,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$40,556	\$40,556		
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	\$4,036	\$4,036		
532724	MEALS - IN STATE	\$4,204	\$4,204		
532725	MEALS-OUT OF STATE,IN US	\$1,844	\$1,844		
532727	MISC - IN STATE	\$238	\$238		
532811	TELEPHONE SERVICE	\$8,837	\$8,837		
532812	TELECOMMUN DATA CHRGR	\$26,013	\$26,013		
532814	CELLULAR PHONE SERVICES	\$5,850	\$5,850		
532821	COMPUTER/DATA PROCESS SVC	\$100,659	\$100,659		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1352 4055 - DACDP - In Prison Treatment

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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		
Total 532XXX		\$272,024	\$272,024		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$16,236	\$16,236		
533720	EDUCATIONAL SUPPLIES	\$97,025	\$97,025		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$113,361	\$113,361		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534437	OTH STR-MECHANICAL CONTR	\$900	\$900		
534521	OFFICE EQUIPMENT	\$9,383	\$9,383		
534528	EQUIP-VOICE COMMUNICATION	\$5,525	\$5,525		
534534	PC/PRINTER EQUIPMENT	\$19,867	\$19,867		
534539	OTHER EQUIPMENT	\$10,470	\$10,470		
534713	PC SOFTWARE	\$15,400	\$15,400		
Total 534XXX		\$61,545	\$61,545		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000		
535840	SERVICE & OTHER AWARDS	\$724	\$724		
535890	OTHER ADMIN EXPENSE	\$150	\$150		
Total 535XXX		\$1,874	\$1,874		

Total Requirements

\$5,532,898 \$5,532,898

Net Appropriation/Total FTE Count

\$5,532,898 \$5,532,898 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1352 405531J4 - DACDP - In Prison Treatment**

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$39,261	\$39,261	0.000	0.000
Total 537XXX		\$39,261	\$39,261	0.000	0.000
Total Requirements		\$39,261	\$39,261	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J4	RSAT	\$745,343	\$745,343		
Total 538XXX		\$745,343	\$745,343		
Total Receipts		\$745,343	\$745,343		
Net Appropriation/Total FTE Count		(\$706,082)	(\$706,082)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1352 407031J4 - DACDP - In Prison Treatment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$263,897	\$263,897	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,189	\$20,189	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,553	\$37,553	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$357,983	\$357,983	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,250	\$1,250		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,149	\$4,149		
532714	TRANSP-GRND - IN STATE	\$16,694	\$16,694		
532721	LODGING - IN STATE	\$22,000	\$22,000		
532724	MEALS - IN STATE	\$22,000	\$22,000		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532814	CELLULAR PHONE SERVICES	\$900	\$900		
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750		
Total 532XXX		\$69,243	\$69,243		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$39	\$39		
533720	EDUCATIONAL SUPPLIES	\$532	\$532		
Total 533XXX		\$571	\$571		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$27,584	\$27,584		
534534	PC/PRINTER EQUIPMENT	\$45	\$45		
Total 534XXX		\$27,629	\$27,629		

Total Requirements

Total Requirements		\$455,426	\$455,426		
---------------------------	--	------------------	------------------	--	--

Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$455,426	\$455,426	0.000	0.000
--	--	------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1352 407131J4 - DACDP - In Prison Treatment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$158,212	\$158,212	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,104	\$12,104	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,514	\$22,514	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$213,598	\$213,598	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$750	\$750		
532721	LODGING - IN STATE	\$750	\$750		
532724	MEALS - IN STATE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
Total 532XXX		\$3,000	\$3,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$820	\$820		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$3,000	\$3,000		
Total 533XXX		\$4,820	\$4,820		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$18,300	\$18,300		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000		
534539	OTHER EQUIPMENT	\$1,888	\$1,888		
534713	PC SOFTWARE	\$1,400	\$1,400		
Total 534XXX		\$28,588	\$28,588		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$175	\$175		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150		
535890	OTHER ADMIN EXPENSE	\$325	\$325		
Total 535XXX		\$650	\$650		

Total Requirements

\$250,656	\$250,656
------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1352 407131J4 - DACDP - In Prison Treatment

Net Appropriation/Total FTE Count	\$250,656	\$250,656	0.000	0.000
--	------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1310 4170 - DOP - Custody and Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$58,650	\$58,650	0.000	0.000
531412	OT PAY - RECEIPTS	\$145	\$145	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,050	\$1,050	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,600	\$1,600	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,701	\$4,701	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,744	\$8,744	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$85,274	\$85,274	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$4,662	\$4,662		
Total 532XXX		\$4,662	\$4,662		
Total Requirements		\$89,936	\$89,936		
Net Appropriation/Total FTE Count		\$89,936	\$89,936	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24553-Public Safety - Welfare Funds

2301 4415 - DOP - Division Welfare

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$442	\$442	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34	\$34	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$63	\$63	0.000	0.000
Total 531XXX		\$539	\$539	0.000	0.000
Total Requirements		\$539	\$539	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$539)	(\$539)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1310 4875 - DOP - Custody and Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$908,802	\$908,802		
Total 532XXX		\$908,802	\$908,802		
Total Requirements		\$908,802	\$908,802		
Net Appropriation/Total FTE Count		\$908,802	\$908,802	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1310 4880 - DOP - Custody and Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$908,802	\$908,802		
Total 532XXX		\$908,802	\$908,802		
Total Requirements		\$908,802	\$908,802		
Net Appropriation/Total FTE Count		\$908,802	\$908,802	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1310 4885 - DOP - Custody and Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$919,698	\$919,698		
Total 532XXX		\$919,698	\$919,698		
Total Requirements		\$919,698	\$919,698		
Net Appropriation/Total FTE Count		\$919,698	\$919,698	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1310 4905 - DOP - Custody and Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$430,856,139	\$429,342,068	(66.000)	(66.000)
531311	REG(N S) TEMP WAGES-APPR	\$71,382	\$71,382	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,542,355	\$9,542,355	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$5,674,665	\$5,674,665	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$21,006,974	\$21,006,974	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$98,353	\$98,353	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,091,316	\$4,091,316	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,876,534	\$35,760,707	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,465,476	\$66,257,227	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,920,720	\$67,660,687	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,453,814	\$1,453,814	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,286,026	\$15,286,026	0.000	0.000
Total 531XXX		\$658,343,754	\$656,245,574	(66.000)	(66.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$146,100	\$146,100		
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$317,255	\$317,190		
532182	LAUNDRY SER AGREEMENT	\$13,710	\$13,710		
532185	WASTE REM/RECY SER AGREEM	\$1,703,407	\$1,702,278		
532186	SECURITY SERVICE AGREE	\$97,400	\$97,400		
532187	PEST CONTROL AGREEMENT	\$134,548	\$134,474		
532199	MISC CONTRACTUAL SERVICES	(\$27,354)	(\$27,354)		
532210	ENRG SER -ELECTRICAL	\$17,133,890	\$17,125,138		
532220	ENRG SER -NAT.GAS/PROPANE	\$8,253,153	\$8,257,754		
532230	ENRG SER -WATER & SEWER	\$16,493,068	\$16,480,205		
532241	ENRG SER -FUEL OIL	\$3,400,515	\$3,400,615		
532244	ENRG SER -CHEM & ADDIT	\$214,203	\$214,377		
532310	REPAIRS-BUILDINGS	\$75,037	\$75,037		
532331	REPAIRS-MOTOR VEHICLES	\$1,043,017	\$1,049,978		
532333	REPAIRS-OTHER EQUIPMENT	\$587,717	\$587,717		
532430	MAINT AGREEMENT-EQUIP	\$1,206,254	\$1,213,135		
532443	MAINT AGRMT-OTHER DP EQP	\$98,735	\$98,735		
532446	MAINT AGREE-LAN EQUIP	\$158,010	\$158,010		
532448	MAINT AGREE-PC SOFTWARE	\$294,916	\$294,916		
532449	MAINT AGREE-SERVER SOFTWR	\$12,699	\$12,699		
532511	RENT/LEASE -LAND	\$1	\$1		
532512	RENT/LEASE-BLDINGS/OFFICE	\$309,953	\$309,953		
532513	RENT/LEASE-OTH FACILITIES	\$6,000	\$6,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1310 4905 - DOP - Custody and Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$3,532,153	\$3,529,296		
532523	RENT/LEASE-VOICE COMM EQU	\$41,571	\$41,659		
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50		
532541	RENT/LEASE-PC SOFTWARE	\$30,000	\$30,000		
532590	RENT/LEASE OTHER PROPERTY	\$134,662	\$134,655		
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$28,243	\$28,243		
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$75,493	\$75,459		
532722	LODGING-OUT STATE, IN US	\$12,194	\$12,194		
532724	MEALS - IN STATE	\$406,892	\$406,594		
532725	MEALS-OUT OF STATE,IN US	\$5,316	\$5,316		
532727	MISC - IN STATE	\$1,109	\$1,109		
532728	MISC - OUT STATE, IN US	\$531	\$531		
532811	TELEPHONE SERVICE	\$872,219	\$872,634		
532812	TELECOMMUN DATA CHRG	\$1,450,520	\$1,450,520		
532814	CELLULAR PHONE SERVICES	\$168,422	\$168,202		
532821	COMPUTER/DATA PROCESS SVC	\$4,505,812	\$4,515,812		
532840	POSTAGE, FREIGHT & DELIV	\$415,006	\$414,804		
532850	PRINT,BIND,DUPLICATE	\$88,897	\$88,891		
532860	ADVERTISING	\$67,318	\$67,318		
532870	CABLE TV	\$845	\$845		
532911	PROPERTY-INSURANCE	\$786,426	\$786,426		
532919	OTHER INSURANCE	\$91,778	\$91,778		
532930	REGISTRATION FEES	\$57,020	\$57,020		
532941	EMP EDUCATION ASSIST PROG	\$13,377	\$13,377		
532950	EMP MOVING EXPENSES	\$6,651	\$6,651		
Total 532XXX		\$64,476,239	\$64,478,952		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,568,563	\$1,567,938		
533120	DATA PROCESSING SUPPLIES	\$90,141	\$90,141		
533150	SECURITY & SAFETY SUPP	\$1,320,680	\$1,320,261		
533190	OTHER ADMIN SUPPLIES	\$202,648	\$202,648		
533210	JANITORIAL SUPPLIES	\$433,068	\$433,032		
533240	CARPENTRY & HARDWARE SUPP	\$5,454,549	\$5,486,299		
533310	GASOLINE	\$2,454,660	\$2,465,314		
533320	DIESEL FUEL	\$1,179,237	\$1,177,350		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1310 4905 - DOP - Custody and Security

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$500		
533340	TIRES & TUBES	\$180,060	\$180,322		
533350	MOTOR VEH REPLCEMNT PARTS	\$159,598	\$160,148		
533360	OTHER FUELS	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$1,952,102	\$1,951,793		
533690	OTHER PHARM SUPPLIES	\$17,905	\$17,905		
533720	EDUCATIONAL SUPPLIES	\$1,744	\$1,744		
533900	OTHER MATERIALS & SUPP	\$6,835	\$6,835		
Total 533XXX		\$15,022,390	\$15,062,330		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534210	BUILDING ACQUISIT COSTS	\$49,814	\$49,814		
534431	OTH STR-GENERAL CONTRACTS	\$300,000	\$300,000		
534433	OTH STR-PLUMBING CONTRACT	\$75,000	\$75,000		
534434	OTH STR-MASONRY CONTRACTS	\$3,000	\$3,000		
534435	OTH STR-ROOFING CONTRACTS	\$15,000	\$15,000		
534437	OTH STR-MECHANICAL CONTR	\$65,000	\$65,000		
534521	OFFICE EQUIPMENT	\$1,598,795	\$1,598,578		
534528	EQUIP-VOICE COMMUNICATION	\$962,673	\$959,560		
534529	EQUIP-CUSTODY & SECURITY	\$441,646	\$441,646		
534533	LAN EQUIPMENT	\$381,510	\$381,510		
534534	PC/PRINTER EQUIPMENT	\$591,094	\$591,094		
534535	SERVER EQUIPMENT	\$18,710	\$18,710		
534539	OTHER EQUIPMENT	\$1,292,063	\$1,291,292		
534541	AUTOS, TRUCKS, & BUSES	\$73,500			
534630	LBRRY&LRNING RESRCE COLL	\$6,628	\$6,628		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$1,121,885	\$1,121,885		
534714	SERVER SOFTWARE	\$6,406	\$6,406		
Total 534XXX		\$7,003,724	\$6,926,123		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$90,498	\$90,498		
535120	LICENSES & PERMIT COSTS	\$68,529	\$68,529		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,505	\$5,505		
535840	SERVICE & OTHER AWARDS	(\$10,000)	(\$10,000)		
535890	OTHER ADMIN EXPENSE	\$7,191	\$7,191		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1310 4905 - DOP - Custody and Security

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$5,030	\$5,030		
Total 535XXX		\$166,753	\$166,753		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537101	RESERVE-POSITION CUTS	\$0	\$0	(74.000)	(74.000)
Total 537XXX		\$0	\$0	(74.000)	(74.000)

Total Requirements

\$745,012,860 \$742,879,732 (140.000) (140.000)

Net Appropriation/Total FTE Count

\$745,012,860 \$742,879,732 (140.000) (140.000)

1314 4905 - DOP - Road Squad and Litter Crews

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,226,324	\$6,218,172	(1.000)	(1.000)
531411	OT PAY - APPROPRIATED	\$17,837	\$17,837	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$100,000	\$100,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$485,329	\$484,705	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$902,774	\$901,614	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$990,638	\$989,340	0.000	0.000
Total 531XXX		\$8,722,902	\$8,711,668	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$13,950	\$13,950		
Total 532XXX		\$13,950	\$13,950		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$30,389	\$30,389		
533310	GASOLINE	\$359,578	\$359,578		
Total 533XXX		\$389,967	\$389,967		

Total Requirements

\$9,126,819 \$9,115,585

Net Appropriation/Total FTE Count

\$9,126,819 \$9,115,585 (1.000) (1.000)

1320 4905 - DOP - Food Service and Cleaning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
--------------	---------------	---------------------	---------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1320 4905 - DOP - Food Service and Cleaning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$17,159,739	\$17,136,188	(5.000)	(5.000)
531311	REG(N S) TEMP WAGES-APPR	\$40,000	\$40,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$320,972	\$320,972	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$227,945	\$227,945	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$732,373	\$732,373	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$143,423	\$143,423	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,424,685	\$1,422,884	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,222,392	\$2,219,041	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,540,152	\$2,536,258	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$72,320	\$72,320	0.000	0.000
Total 531XXX		\$24,884,001	\$24,851,404	(5.000)	(5.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$271,322	\$271,711		
532333	REPAIRS-OTHER EQUIPMENT	\$68,400	\$68,400		
532430	MAINT AGREEMENT-EQUIP	\$38,053	\$38,053		
532590	RENT/LEASE OTHER PROPERTY	\$17,373	\$17,373		
Total 532XXX		\$395,148	\$395,537		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$6,032,245	\$6,045,984		
533240	CARPENTRY & HARDWARE SUPP	\$755,597	\$755,597		
533410	FOOD SUPPLIES	\$40,750,833	\$40,850,833		
533420	DIETARY SUPPLIES	\$2,350,713	\$2,355,399		
Total 533XXX		\$49,889,388	\$50,007,813		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534525	EQUIP-DIETARY	\$1,230,707	\$1,230,707		
Total 534XXX		\$1,230,707	\$1,230,707		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$369,825	\$369,825		
Total 535XXX		\$369,825	\$369,825		

Total Requirements

\$76,769,069	\$76,855,286
---------------------	---------------------

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1320 4905 - DOP - Food Service and Cleaning

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438105	TRANSFER FROM 24553	\$708,103	\$708,103		
438109	TRANSFER FROM 74550	\$2,060,000	\$2,060,000		
Total 438XXX		\$2,768,103	\$2,768,103		
Total Receipts		\$2,768,103	\$2,768,103		
Net Appropriation/Total FTE Count		\$74,000,966	\$74,087,183	(5.000)	(5.000)

1321 4905 - DOP - Inmate Clothing and Bedding

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$6,181,199	\$6,194,793		
Total 532XXX		\$6,181,199	\$6,194,793		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533220	BEDDING & TEXTILE PROD	\$2,195,475	\$2,200,050		
533230	LAUNDRY SUPPLIES	\$107,149	\$107,324		
533510	CLOTHING & UNIFORMS	\$8,711,904	\$8,723,610		
Total 533XXX		\$11,014,528	\$11,030,984		
Total Requirements		\$17,195,727	\$17,225,777		
Net Appropriation/Total FTE Count		\$17,195,727	\$17,225,777	0.000	0.000

1331 4905 - DOP - Prison General Health

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$69,659,102	\$69,604,082	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$3,219,083	\$3,219,083	0.000	0.000
531411	OT PAY - APPROPRIATED	\$986,324	\$986,324	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$451,086	\$451,086	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,176,137	\$4,176,137	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$130,116	\$130,116	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$454,114	\$454,114	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,043,988	\$6,039,779	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,101,175	\$10,093,346	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,915,935	\$6,909,878	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$361,749	\$361,749	0.000	0.000
Total 531XXX		\$102,498,809	\$102,425,694	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1331 4905 - DOP - Prison General Health

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$36,923,647	\$37,120,881		
532132	OTHER PROVIDED MED SER	\$18,478,473	\$18,537,327		
532185	WASTE REM/RECY SER AGREEM	\$159,846	\$160,247		
532199	MISC CONTRACTUAL SERVICES	\$100,982	\$100,982		
532333	REPAIRS-OTHER EQUIPMENT	\$56,656	\$56,656		
532430	MAINT AGREEMENT-EQUIP	\$264,680	\$264,680		
532441	MAINT AGRMT-OTHER SOFTWRE	\$32,257	\$32,257		
532443	MAINT AGRMT-OTHER DP EQP	\$2,752	\$2,752		
532446	MAINT AGREE-LAN EQUIP	\$69,000	\$69,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$100,944	\$100,944		
532590	RENT/LEASE OTHER PROPERTY	\$166,707	\$166,707		
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000		
532850	PRINT,BIND,DUPLICATE	\$7,453	\$7,453		
532860	ADVERTISING	\$27,461	\$27,461		
532919	OTHER INSURANCE	\$55,437	\$55,437		
Total 532XXX		\$56,449,295	\$56,705,784		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$14,000	\$14,000		
533640	OPTICAL SUPPLIES	\$184,272	\$185,749		
533650	ORTHOPEDIC SUPPLIES	\$131,127	\$132,350		
533690	OTHER PHARM SUPPLIES	\$1,738,721	\$1,738,916		
533710	SCIENTIFIC SUPPLIES	\$1,339	\$1,339		
Total 533XXX		\$2,069,459	\$2,072,354		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$19,960	\$19,960		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,524,742	\$1,524,742		
534630	LBRRY&LRNING RESRCE COLL	\$14,901	\$14,901		
534713	PC SOFTWARE	\$66,838	\$66,838		
Total 534XXX		\$1,626,441	\$1,626,441		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$11,988	\$11,988		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17,528	\$17,528		
Total 535XXX		\$29,516	\$29,516		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1331 4905 - DOP - Prison General Health

Requirements

Total Requirements	\$162,673,520	\$162,859,789		
---------------------------	----------------------	----------------------	--	--

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388JM	SCAAP	\$577,020	\$577,020		
Total 538XXX		\$577,020	\$577,020		
Total Receipts		\$577,020	\$577,020		
Net Appropriation/Total FTE Count		\$162,096,500	\$162,282,769	(2.000)	(2.000)

1332 4905 - DOP - Prison Mental Health

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$19,904,665	\$19,904,665	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$781,780	\$781,780	0.000	0.000
531411	OT PAY - APPROPRIATED	\$229,914	\$229,914	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$9,326	\$9,326	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,500	\$3,500	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$205,891	\$205,891	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$175,875	\$175,875	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,467,616	\$1,467,616	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,491,163	\$2,491,163	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,739,707	\$1,739,707	0.000	0.000
Total 531XXX		\$27,009,437	\$27,009,437	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$414,845	\$419,845		
532199	MISC CONTRACTUAL SERVICES	\$64,761	\$64,761		
532850	PRINT,BIND,DUPLICATE	\$16,500	\$16,500		
Total 532XXX		\$496,106	\$501,106		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$1,700	\$1,700		
533690	OTHER PHARM SUPPLIES	\$63,000	\$63,000		
Total 533XXX		\$64,700	\$64,700		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$167,072	\$167,072		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1332 4905 - DOP - Prison Mental Health

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000		
Total 534XXX		\$169,072	\$169,072		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,700	\$2,700		
Total 535XXX		\$2,700	\$2,700		

Total Requirements

\$27,742,015 \$27,747,015

Net Appropriation/Total FTE Count

\$27,742,015 \$27,747,015 0.000 0.000

1333 4905 - DOP - Prison Dental Health

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,486,758	\$7,486,758	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$422,265	\$422,265	0.000	0.000
531411	OT PAY - APPROPRIATED	\$17,567	\$17,567	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,876	\$1,876	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$106,847	\$106,847	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$621,535	\$621,535	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,054,591	\$1,054,591	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$545,972	\$545,972	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$10,000	\$10,000	0.000	0.000
Total 531XXX		\$10,267,411	\$10,267,411	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$776,675	\$781,675		
532333	REPAIRS-OTHER EQUIPMENT	\$38,000	\$38,000		
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000		
Total 532XXX		\$824,675	\$829,675		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
533630	DENTAL SUPPLIES	\$304,915	\$305,364		
Total 533XXX		\$305,915	\$306,364		

534XXX-PROPERTY,PLANT & EQUIPMENT

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1333 4905 - DOP - Prison Dental Health

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$55,093	\$55,093		
Total 534XXX		\$55,093	\$55,093		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$7,054	\$7,054		
Total 535XXX		\$7,054	\$7,054		
Total Requirements		\$11,460,148	\$11,465,597		
Net Appropriation/Total FTE Count		\$11,460,148	\$11,465,597	0.000	0.000

1334 4905 - DOP - Pharmacy Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533610	DRUG SUPPLIES	\$70,070	\$70,070		
533690	OTHER PHARM SUPPLIES	\$1,086	\$1,086		
Total 533XXX		\$71,156	\$71,156		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,750	\$3,750		
Total 534XXX		\$3,750	\$3,750		
Total Requirements		\$74,906	\$74,906		
Net Appropriation/Total FTE Count		\$74,906	\$74,906	0.000	0.000

1340 4905 - DOP - Inmate Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$3,665,640	\$3,665,640	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$159,346	\$159,346	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$167,859	\$167,859	0.000	0.000
531411	OT PAY - APPROPRIATED	\$720	\$720	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,214	\$1,214	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,343	\$1,343	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$79,550	\$79,550	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$292,201	\$292,201	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$514,205	\$514,205	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$12,152	\$12,152	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1340 4905 - DOP - Inmate Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$5,226,518	\$5,226,518	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532925	INMATE TUITION	\$4,149,394	\$4,149,394		
Total 532XXX		\$4,149,394	\$4,149,394		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538112	TRANS TO DEPT OF COMM COL	\$50,000	\$50,000		
Total 538XXX		\$50,000	\$50,000		

Total Requirements

\$9,425,912	\$9,425,912		
--------------------	--------------------	--	--

Net Appropriation/Total FTE Count

\$9,425,912	\$9,425,912	0.000	0.000
--------------------	--------------------	--------------	--------------

1345 4905 - DOP - Corrective Programs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$32,741,950	\$32,708,974	(5.300)	(5.300)
531311	REG(N S) TEMP WAGES-APPR	\$107,533	\$107,533	0.000	0.000
531411	OT PAY - APPROPRIATED	\$62,332	\$62,332	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$16,286	\$16,286	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$154,511	\$154,511	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$460	\$460	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$550,274	\$550,274	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,572,950	\$2,570,428	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,498,846	\$4,494,154	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,719,855	\$4,714,641	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$85,863	\$85,863	0.000	0.000

Total 531XXX

\$45,510,860	\$45,465,456	(5.300)	(5.300)
---------------------	---------------------	----------------	----------------

Total Requirements

\$45,510,860	\$45,465,456	(5.300)	(5.300)
---------------------	---------------------	----------------	----------------

Net Appropriation/Total FTE Count

\$45,510,860	\$45,465,456	(5.300)	(5.300)
---------------------	---------------------	----------------	----------------

1347 4905 - DOP - Work Release

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$619,739	\$617,170	(0.700)	(0.700)
531411	OT PAY - APPROPRIATED	\$1,569	\$1,569	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1347 4905 - DOP - Work Release**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$1,093	\$1,093	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,245	\$6,245	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,000	\$15,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,239	\$49,042	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$91,088	\$90,722	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$92,879	\$92,469	0.000	0.000
Total 531XXX		\$876,852	\$873,310	(0.700)	(0.700)
Total Requirements		\$876,852	\$873,310	(0.700)	(0.700)
Net Appropriation/Total FTE Count		\$876,852	\$873,310	(0.700)	(0.700)

**24553-Public Safety - Welfare Funds
2305 4905 - DOP - Welfare Education**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$100,000	\$100,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,650	\$7,650	0.000	0.000
Total 531XXX		\$107,650	\$107,650	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$500,000	\$500,000		
Total 532XXX		\$500,000	\$500,000		
Total Requirements		\$607,650	\$607,650		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$346,361	\$346,361		
Total 437XXX		\$346,361	\$346,361		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	TRANSFER FROM 19042	\$261,289	\$261,289		
Total 438XXX		\$261,289	\$261,289		
Total Receipts		\$607,650	\$607,650		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5001 - DCC - Regular Supervision

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$495	\$495		
532210	ENRG SER -ELECTRICAL	\$18,904	\$18,904		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,475	\$1,475		
532230	ENRG SER -WATER & SEWER	\$2,063	\$2,063		
532331	REPAIRS-MOTOR VEHICLES	\$286	\$286		
532333	REPAIRS-OTHER EQUIPMENT	\$943	\$943		
532430	MAINT AGREEMENT-EQUIP	\$37,611	\$37,611		
532512	RENT/LEASE-BLDINGS/OFFICE	\$215,147	\$215,147		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,660,928	\$1,660,928		
532523	RENT/LEASE-VOICE COMM EQU	\$2,746	\$2,746		
532714	TRANSP-GRND - IN STATE	\$5,195	\$5,195		
532721	LODGING - IN STATE	\$7,730	\$7,730		
532722	LODGING-OUT STATE, IN US	\$87	\$87		
532724	MEALS - IN STATE	\$6,344	\$6,344		
532725	MEALS-OUT OF STATE,IN US	\$92	\$92		
532727	MISC - IN STATE	\$501	\$501		
532732	BD/NON-EMPLOYEE SUBSIS	\$495	\$495		
532811	TELEPHONE SERVICE	\$89,747	\$89,747		
532814	CELLULAR PHONE SERVICES	\$118,283	\$118,283		
532840	POSTAGE, FREIGHT & DELIV	\$8,265	\$8,265		
532850	PRINT,BIND,DUPLICATE	\$5,646	\$5,646		
532930	REGISTRATION FEES	\$534	\$534		
Total 532XXX		\$2,183,517	\$2,183,517		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$58,949	\$58,949		
533120	DATA PROCESSING SUPPLIES	\$602	\$602		
533150	SECURITY & SAFETY SUPP	\$25,056	\$25,056		
533240	CARPENTRY & HARDWARE SUPP	\$264	\$264		
533310	GASOLINE	\$25	\$25		
533350	MOTOR VEH REPLCEMNT PARTS	\$556	\$556		
533510	CLOTHING & UNIFORMS	\$5,540	\$5,540		
533610	DRUG SUPPLIES	\$980	\$980		
533690	OTHER PHARM SUPPLIES	\$1,655	\$1,655		
533800	PURCHASES FOR RESALE	\$67,468	\$67,468		
533900	OTHER MATERIALS & SUPP	\$1,003	\$1,003		
Total 533XXX		\$162,098	\$162,098		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5001 - DCC - Regular Supervision

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$18,989	\$18,989		
534528	EQUIP-VOICE COMMUNICATION	\$4,083	\$4,083		
534529	EQUIP-CUSTODY & SECURITY	\$6,519	\$6,519		
534534	PC/PRINTER EQUIPMENT	\$3,136	\$3,136		
534713	PC SOFTWARE	\$625	\$625		
Total 534XXX		\$33,352	\$33,352		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$62	\$62		
535890	OTHER ADMIN EXPENSE	\$4,225	\$4,225		
Total 535XXX		\$4,287	\$4,287		

Total Requirements

\$2,383,254 \$2,383,254

Net Appropriation/Total FTE Count

\$2,383,254 \$2,383,254 0.000 0.000

1380 5001 - DCC - Judicial Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$3,820	\$3,820		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,872	\$7,872		
532811	TELEPHONE SERVICE	\$1,170	\$1,170		
532840	POSTAGE, FREIGHT & DELIV	\$2,596	\$2,596		
532850	PRINT,BIND,DUPLICATE	\$258	\$258		
Total 532XXX		\$15,716	\$15,716		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,032	\$6,032		
533210	JANITORIAL SUPPLIES	\$1,076	\$1,076		
Total 533XXX		\$7,108	\$7,108		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$180	\$180		
Total 534XXX		\$180	\$180		

Total Requirements

\$23,004 \$23,004

Net Appropriation/Total FTE Count

\$23,004 \$23,004 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5002 - DCC - Regular Supervision

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$120	\$120		
532210	ENRG SER -ELECTRICAL	\$10,239	\$10,239		
532230	ENRG SER -WATER & SEWER	\$1,925	\$1,925		
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$1,095	\$1,095		
532430	MAINT AGREEMENT-EQUIP	\$38,068	\$38,068		
532512	RENT/LEASE-BLDINGS/OFFICE	\$277,072	\$277,072		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,820,959	\$1,820,959		
532523	RENT/LEASE-VOICE COMM EQU	\$2,549	\$2,549		
532590	RENT/LEASE OTHER PROPERTY	\$218	\$218		
532714	TRANSP-GRND - IN STATE	\$1,190	\$1,190		
532721	LODGING - IN STATE	\$4,585	\$4,585		
532724	MEALS - IN STATE	\$4,426	\$4,426		
532727	MISC - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$148,531	\$148,531		
532814	CELLULAR PHONE SERVICES	\$118,292	\$118,292		
532817	INTERNET SERV PROV CHARGE	\$335	\$335		
532840	POSTAGE, FREIGHT & DELIV	\$9,071	\$9,071		
532850	PRINT,BIND,DUPLICATE	\$16,714	\$16,714		
532860	ADVERTISING	\$1,806	\$1,806		
532930	REGISTRATION FEES	\$637	\$637		
Total 532XXX		\$2,458,532	\$2,458,532		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$41,414	\$41,414		
533120	DATA PROCESSING SUPPLIES	\$3,552	\$3,552		
533150	SECURITY & SAFETY SUPP	\$27,283	\$27,283		
533350	MOTOR VEH REPLCEMNT PARTS	\$760	\$760		
533510	CLOTHING & UNIFORMS	\$5,212	\$5,212		
533610	DRUG SUPPLIES	\$100	\$100		
533690	OTHER PHARM SUPPLIES	\$3,128	\$3,128		
533800	PURCHASES FOR RESALE	\$100,831	\$100,831		
533900	OTHER MATERIALS & SUPP	\$155	\$155		
Total 533XXX		\$182,435	\$182,435		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$17,222	\$17,222		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5002 - DCC - Regular Supervision

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$4,181	\$4,181		
534529	EQUIP-CUSTODY & SECURITY	\$5,907	\$5,907		
534534	PC/PRINTER EQUIPMENT	\$3,974	\$3,974		
534713	PC SOFTWARE	\$250	\$250		
Total 534XXX		\$31,534	\$31,534		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$164	\$164		
535840	SERVICE & OTHER AWARDS	\$3,167	\$3,167		
535890	OTHER ADMIN EXPENSE	\$1,509	\$1,509		
535900	OTHER EXPENSES	\$2,515	\$2,515		
Total 535XXX		\$7,355	\$7,355		

Total Requirements

\$2,679,856 \$2,679,856

Net Appropriation/Total FTE Count

\$2,679,856 \$2,679,856 0.000 0.000

1380 5002 - DCC - Judicial Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$420	\$420		
532811	TELEPHONE SERVICE	\$3,013	\$3,013		
532840	POSTAGE, FREIGHT & DELIV	\$1,496	\$1,496		
532850	PRINT,BIND,DUPLICATE	\$160	\$160		
Total 532XXX		\$5,089	\$5,089		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,467	\$7,467		
533210	JANITORIAL SUPPLIES	\$1,079	\$1,079		
Total 533XXX		\$8,546	\$8,546		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$30	\$30		
Total 535XXX		\$30	\$30		

Total Requirements

\$13,665 \$13,665

Net Appropriation/Total FTE Count

\$13,665 \$13,665 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5003 - DCC - Regular Supervision

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$250	\$250		
532210	ENRG SER -ELECTRICAL	\$20,513	\$20,513		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,346	\$2,346		
532230	ENRG SER -WATER & SEWER	\$4,631	\$4,631		
532331	REPAIRS-MOTOR VEHICLES	\$146	\$146		
532333	REPAIRS-OTHER EQUIPMENT	\$3,758	\$3,758		
532430	MAINT AGREEMENT-EQUIP	\$37,695	\$37,695		
532512	RENT/LEASE-BLDINGS/OFFICE	\$247,998	\$247,998		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,649,036	\$1,649,036		
532523	RENT/LEASE-VOICE COMM EQU	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$1,352	\$1,352		
532721	LODGING - IN STATE	\$6,711	\$6,711		
532722	LODGING-OUT STATE, IN US	\$91	\$91		
532724	MEALS - IN STATE	\$7,463	\$7,463		
532725	MEALS-OUT OF STATE,IN US	\$38	\$38		
532727	MISC - IN STATE	\$470	\$470		
532811	TELEPHONE SERVICE	\$138,487	\$138,487		
532814	CELLULAR PHONE SERVICES	\$118,124	\$118,124		
532840	POSTAGE, FREIGHT & DELIV	\$2,925	\$2,925		
532850	PRINT,BIND,DUPLICATE	\$3,072	\$3,072		
532860	ADVERTISING	\$277	\$277		
532930	REGISTRATION FEES	\$1,467	\$1,467		
Total 532XXX		\$2,249,350	\$2,249,350		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$55,432	\$55,432		
533120	DATA PROCESSING SUPPLIES	\$1,364	\$1,364		
533150	SECURITY & SAFETY SUPP	\$21,657	\$21,657		
533210	JANITORIAL SUPPLIES	\$24	\$24		
533350	MOTOR VEH REPLCEMNT PARTS	\$371	\$371		
533510	CLOTHING & UNIFORMS	\$5,758	\$5,758		
533610	DRUG SUPPLIES	\$254	\$254		
533690	OTHER PHARM SUPPLIES	\$1,598	\$1,598		
533800	PURCHASES FOR RESALE	\$60,285	\$60,285		
533900	OTHER MATERIALS & SUPP	\$2,369	\$2,369		
Total 533XXX		\$149,112	\$149,112		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
--	--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5003 - DCC - Regular Supervision

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534521	OFFICE EQUIPMENT	\$21,678	\$21,678		
534528	EQUIP-VOICE COMMUNICATION	\$4,135	\$4,135		
534529	EQUIP-CUSTODY & SECURITY	\$6,108	\$6,108		
534534	PC/PRINTER EQUIPMENT	\$5,775	\$5,775		
534713	PC SOFTWARE	\$250	\$250		
Total 534XXX		\$37,946	\$37,946		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$193	\$193		
535840	SERVICE & OTHER AWARDS	\$56	\$56		
535890	OTHER ADMIN EXPENSE	\$125	\$125		
Total 535XXX		\$374	\$374		

Total Requirements

\$2,436,782 \$2,436,782

Net Appropriation/Total FTE Count

\$2,436,782 \$2,436,782 0.000 0.000

1380 5003 - DCC - Judicial Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$9,722	\$9,722		
532811	TELEPHONE SERVICE	\$13,039	\$13,039		
532840	POSTAGE, FREIGHT & DELIV	\$4,068	\$4,068		
Total 532XXX		\$26,829	\$26,829		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,015	\$12,015		
533210	JANITORIAL SUPPLIES	\$2,098	\$2,098		
533690	OTHER PHARM SUPPLIES	\$65	\$65		
Total 533XXX		\$14,178	\$14,178		

Total Requirements

\$41,007 \$41,007

Net Appropriation/Total FTE Count

\$41,007 \$41,007 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5004 - DCC - Regular Supervision

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$625	\$625		
532210	ENRG SER -ELECTRICAL	\$36,626	\$36,626		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,616	\$3,616		
532230	ENRG SER -WATER & SEWER	\$4,650	\$4,650		
532331	REPAIRS-MOTOR VEHICLES	\$357	\$357		
532333	REPAIRS-OTHER EQUIPMENT	\$636	\$636		
532430	MAINT AGREEMENT-EQUIP	\$38,938	\$38,938		
532512	RENT/LEASE-BLDINGS/OFFICE	\$225,337	\$225,337		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,454,850	\$1,454,850		
532523	RENT/LEASE-VOICE COMM EQU	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$2,192	\$2,192		
532721	LODGING - IN STATE	\$11,345	\$11,345		
532722	LODGING-OUT STATE, IN US	\$83	\$83		
532724	MEALS - IN STATE	\$10,968	\$10,968		
532725	MEALS-OUT OF STATE,IN US	\$73	\$73		
532727	MISC - IN STATE	\$704	\$704		
532732	BD/NON-EMPLOYEE SUBSIS	\$1	\$1		
532811	TELEPHONE SERVICE	\$213,077	\$213,077		
532814	CELLULAR PHONE SERVICES	\$120,591	\$120,591		
532840	POSTAGE, FREIGHT & DELIV	\$8,097	\$8,097		
532850	PRINT,BIND,DUPLICATE	\$732	\$732		
532930	REGISTRATION FEES	\$1,537	\$1,537		
Total 532XXX		\$2,137,535	\$2,137,535		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$42,157	\$42,157		
533120	DATA PROCESSING SUPPLIES	\$14,105	\$14,105		
533150	SECURITY & SAFETY SUPP	\$30,682	\$30,682		
533190	OTHER ADMIN SUPPLIES	\$305	\$305		
533240	CARPENTRY & HARDWARE SUPP	\$4,810	\$4,810		
533350	MOTOR VEH REPLCEMNT PARTS	\$331	\$331		
533510	CLOTHING & UNIFORMS	\$5,551	\$5,551		
533610	DRUG SUPPLIES	\$858	\$858		
533690	OTHER PHARM SUPPLIES	\$4,809	\$4,809		
533800	PURCHASES FOR RESALE	\$57,994	\$57,994		
533900	OTHER MATERIALS & SUPP	\$185	\$185		
Total 533XXX		\$161,787	\$161,787		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5004 - DCC - Regular Supervision

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$22,945	\$22,945		
534528	EQUIP-VOICE COMMUNICATION	\$5,336	\$5,336		
534529	EQUIP-CUSTODY & SECURITY	\$6,519	\$6,519		
534534	PC/PRINTER EQUIPMENT	\$4,938	\$4,938		
534713	PC SOFTWARE	\$625	\$625		
Total 534XXX		\$40,363	\$40,363		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$162	\$162		
535840	SERVICE & OTHER AWARDS	\$31	\$31		
535890	OTHER ADMIN EXPENSE	\$150	\$150		
535900	OTHER EXPENSES	\$11,020	\$11,020		
Total 535XXX		\$11,363	\$11,363		

Total Requirements

\$2,351,048 \$2,351,048

Net Appropriation/Total FTE Count

\$2,351,048 \$2,351,048 0.000 0.000

1380 5004 - DCC - Judicial Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$721	\$721		
532811	TELEPHONE SERVICE	\$7,275	\$7,275		
532817	INTERNET SERV PROV CHARGE	\$203	\$203		
532840	POSTAGE, FREIGHT & DELIV	\$1,752	\$1,752		
Total 532XXX		\$9,951	\$9,951		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,929	\$4,929		
533210	JANITORIAL SUPPLIES	\$1,004	\$1,004		
Total 533XXX		\$5,933	\$5,933		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$997	\$997		
Total 534XXX		\$997	\$997		

Total Requirements

\$16,881 \$16,881

Net Appropriation/Total FTE Count

\$16,881 \$16,881 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1354 5400 - DACDP - Community Based Treatment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,552,070	\$2,552,070	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$18,117	\$18,117	0.000	0.000
531411	OT PAY - APPROPRIATED	\$39,228	\$39,228	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$5,336	\$5,336	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$46,100	\$46,100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,213	\$26,213	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$211,818	\$211,818	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$385,492	\$385,492	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$394,592	\$394,592	0.000	0.000
Total 531XXX		\$3,678,966	\$3,678,966	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$68,296	\$68,296		
532132	OTHER PROVIDED MED SER	\$219,361	\$219,361		
532182	LAUNDRY SER AGREEMENT	\$23,103	\$23,103		
532185	WASTE REM/RECY SER AGREEM	\$8,000	\$8,000		
532210	ENRG SER -ELECTRICAL	\$82,183	\$82,183		
532220	ENRG SER -NAT.GAS/PROPANE	\$726	\$726		
532230	ENRG SER -WATER & SEWER	\$42,445	\$42,445		
532310	REPAIRS-BUILDINGS	(\$18,650)	(\$18,650)		
532331	REPAIRS-MOTOR VEHICLES	\$1,938	\$1,938		
532410	MAINT AGREEMNT-BUILDINGS	\$12,507	\$12,507		
532430	MAINT AGREEMENT-EQUIP	\$15,000	\$15,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$11,800	\$11,800		
532590	RENT/LEASE OTHER PROPERTY	\$358	\$358		
532714	TRANSP-GRND - IN STATE	\$4,274	\$4,274		
532721	LODGING - IN STATE	\$3,620	\$3,620		
532724	MEALS - IN STATE	\$3,606	\$3,606		
532811	TELEPHONE SERVICE	\$6,500	\$6,500		
532812	TELECOMMUN DATA CHR	\$26,014	\$26,014		
532814	CELLULAR PHONE SERVICES	\$4,500	\$4,500		
532821	COMPUTER/DATA PROCESS SVC	\$100,659	\$100,659		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200		
532860	ADVERTISING	\$1,000	\$1,000		
Total 532XXX		\$619,940	\$619,940		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1354 5400 - DACDP - Community Based Treatment

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$35,000	\$35,000		
533120	DATA PROCESSING SUPPLIES	(\$3,400)	(\$3,400)		
533210	JANITORIAL SUPPLIES	\$47,000	\$47,000		
533220	BEDDING & TEXTILE PROD	\$22,700	\$22,700		
533240	CARPENTRY & HARDWARE SUPP	\$36,000	\$36,000		
533310	GASOLINE	\$16,000	\$16,000		
533320	DIESEL FUEL	\$6,000	\$6,000		
533330	OIL, LUBRICANTS, FLUIDS	\$50	\$50		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	(\$1,000)	(\$1,000)		
533410	FOOD SUPPLIES	\$344,254	\$344,254		
533510	CLOTHING & UNIFORMS	\$3,250	\$3,250		
533610	DRUG SUPPLIES	\$11,097	\$11,097		
533690	OTHER PHARM SUPPLIES	\$9,000	\$9,000		
533720	EDUCATIONAL SUPPLIES	\$23,000	\$23,000		
533900	OTHER MATERIALS & SUPP	\$4,006	\$4,006		
Total 533XXX		\$553,957	\$553,957		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534432	OTH STR-ELECT CONTRACTS	\$10,000	\$10,000		
534433	OTH STR-PLUMBING CONTRACT	\$30,000	\$30,000		
534437	OTH STR-MECHANICAL CONTR	\$21,000	\$21,000		
534521	OFFICE EQUIPMENT	(\$7,953)	(\$7,953)		
534534	PC/PRINTER EQUIPMENT	(\$1,230)	(\$1,230)		
534539	OTHER EQUIPMENT	\$41,988	\$41,988		
Total 534XXX		\$93,805	\$93,805		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,000	\$2,000		
535840	SERVICE & OTHER AWARDS	\$1,150	\$1,150		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$4,150	\$4,150		
Total Requirements		\$4,950,818	\$4,950,818		
Net Appropriation/Total FTE Count		\$4,950,818	\$4,950,818	0.000	0.000

1370 5400 - DCC - Regular Supervision

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5400 - DCC - Regular Supervision

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$185,761	\$185,761	0.000	0.000
531411	OT PAY - APPROPRIATED	\$500	\$500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$178	\$178	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$376	\$376	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$5,945	\$5,945	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,189	\$4,189	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,067	\$15,067	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,021	\$18,021	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
Total 531XXX		\$254,682	\$254,682	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$380	\$380		
532430	MAINT AGREEMENT-EQUIP	\$400	\$400		
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$10,836	\$10,836		
532721	LODGING - IN STATE	\$800	\$800		
532724	MEALS - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$2,360	\$2,360		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$600	\$600		
Total 532XXX		\$18,176	\$18,176		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$420	\$420		
533610	DRUG SUPPLIES	\$100	\$100		
Total 533XXX		\$920	\$920		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$5,134	\$5,134		
534528	EQUIP-VOICE COMMUNICATION	\$1,188	\$1,188		
534529	EQUIP-CUSTODY & SECURITY	\$608	\$608		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5400 - DCC - Regular Supervision

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,576	\$1,576		
534713	PC SOFTWARE	\$250	\$250		
Total 534XXX		\$8,756	\$8,756		
Total Requirements		\$282,534	\$282,534		
Net Appropriation/Total FTE Count		\$282,534	\$282,534	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1354 5405 - DACDP - Community Based Treatment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,413,453	\$1,413,453	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$185,640	\$185,640	0.000	0.000
531411	OT PAY - APPROPRIATED	\$6,000	\$6,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$6,670	\$6,670	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$28,700	\$28,700	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,000	\$10,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$120,003	\$120,003	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$202,743	\$202,743	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$197,296	\$197,296	0.000	0.000
Total 531XXX		\$2,170,505	\$2,170,505	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$65,820	\$65,820		
532132	OTHER PROVIDED MED SER	\$34,001	\$34,001		
532185	WASTE REM/RECY SER AGREEM	\$3,200	\$3,200		
532187	PEST CONTROL AGREEMENT	\$1,200	\$1,200		
532210	ENRG SER -ELECTRICAL	\$37,251	\$37,251		
532220	ENRG SER -NAT.GAS/PROPANE	\$43,850	\$43,850		
532230	ENRG SER -WATER & SEWER	\$21,425	\$21,425		
532310	REPAIRS-BUILDINGS	\$20,000	\$20,000		
532331	REPAIRS-MOTOR VEHICLES	\$3,750	\$3,750		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,528	\$3,528		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$1,875	\$1,875		
532821	COMPUTER/DATA PROCESS SVC	\$7,500	\$7,500		
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500		
532870	CABLE TV	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$2,250	\$2,250		
Total 532XXX		\$253,150	\$253,150		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,400	\$3,400		
533120	DATA PROCESSING SUPPLIES	\$3,400	\$3,400		
533210	JANITORIAL SUPPLIES	\$2,500	\$2,500		
533220	BEDDING & TEXTILE PROD	\$3,250	\$3,250		
533230	LAUNDRY SUPPLIES	\$2,500	\$2,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1354 5405 - DACDP - Community Based Treatment

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$9,000	\$9,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,960	\$3,960		
533410	FOOD SUPPLIES	\$43,487	\$43,487		
533610	DRUG SUPPLIES	\$29,903	\$29,903		
533690	OTHER PHARM SUPPLIES	\$727	\$727		
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000		
Total 533XXX		\$117,127	\$117,127		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$3,500	\$3,500		
534521	OFFICE EQUIPMENT	\$17,672	\$17,672		
534525	EQUIP-DIETARY	\$643	\$643		
534528	EQUIP-VOICE COMMUNICATION	\$1,684	\$1,684		
534534	PC/PRINTER EQUIPMENT	\$18,750	\$18,750		
534539	OTHER EQUIPMENT	\$5,628	\$5,628		
534713	PC SOFTWARE	\$6,250	\$6,250		
Total 534XXX		\$54,127	\$54,127		

Total Requirements

\$2,594,909 \$2,594,909

Net Appropriation/Total FTE Count

\$2,594,909 \$2,594,909 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5410 - DCC - Regular Supervision

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$380	\$380		
532430	MAINT AGREEMENT-EQUIP	\$400	\$400		
532448	MAINT AGREE-PC SOFTWARE	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$47,436	\$47,436		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,800	\$1,800		
532724	MEALS - IN STATE	\$1,400	\$1,400		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$11,880	\$11,880		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$600	\$600		
Total 532XXX		\$67,296	\$67,296		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$570	\$570		
533610	DRUG SUPPLIES	\$100	\$100		
Total 533XXX		\$1,070	\$1,070		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$5,134	\$5,134		
534528	EQUIP-VOICE COMMUNICATION	\$1,188	\$1,188		
534529	EQUIP-CUSTODY & SECURITY	\$608	\$608		
534534	PC/PRINTER EQUIPMENT	\$6,576	\$6,576		
534713	PC SOFTWARE	\$250	\$250		
Total 534XXX		\$13,756	\$13,756		

Total Requirements

		\$82,122	\$82,122		
--	--	-----------------	-----------------	--	--

Net Appropriation/Total FTE Count

		\$82,122	\$82,122	0.000	0.000
--	--	-----------------	-----------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5415 - DCC - Regular Supervision

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$43,964	\$43,964	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$990	\$990	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,439	\$3,439	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,621	\$4,621	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$57,943	\$57,943	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$5,418	\$5,418		
532714	TRANSP-GRND - IN STATE	\$17,500	\$17,500		
532721	LODGING - IN STATE	\$750	\$750		
532724	MEALS - IN STATE	\$15,000	\$15,000		
532811	TELEPHONE SERVICE	\$750	\$750		
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$42,318	\$42,318		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
Total 533XXX		\$750	\$750		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,500	\$2,500		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
Total 534XXX		\$3,000	\$3,000		

Total Requirements

Net Appropriation/Total FTE Count

\$104,011	\$104,011	0.000	0.000
------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1365 5420 - DCC - Interstate Compact

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$568,984	\$568,984	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,070	\$10,070	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,298	\$44,298	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,756	\$80,756	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$776,796	\$776,796	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$1,700		
532512	RENT/LEASE-BLDINGS/OFFICE	\$36,172	\$36,172		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,238	\$1,238		
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$2,134	\$2,134		
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$1,800	\$1,800		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532727	MISC - IN STATE	\$500	\$500		
532732	BD/NON-EMPLOYEE SUBSIS	\$600	\$600		
532811	TELEPHONE SERVICE	\$6,500	\$6,500		
532814	CELLULAR PHONE SERVICES	\$2,620	\$2,620		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532860	ADVERTISING	\$250	\$250		
532930	REGISTRATION FEES	\$550	\$550		
Total 532XXX		\$59,164	\$59,164		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,040	\$4,040		
Total 533XXX		\$4,040	\$4,040		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,300	\$2,300		
534529	EQUIP-CUSTODY & SECURITY	\$120	\$120		
Total 534XXX		\$2,420	\$2,420		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1365 5420 - DCC - Interstate Compact

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$36,875	\$36,875		
535840	SERVICE & OTHER AWARDS	\$118	\$118		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
Total 535XXX		\$37,093	\$37,093		
Total Requirements		\$879,513	\$879,513		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$199,845	\$199,845		
Total 438XXX		\$199,845	\$199,845		
Total Receipts		\$199,845	\$199,845		
Net Appropriation/Total FTE Count		\$679,668	\$679,668	0.000	0.000

24555-Public Safety - Special - Interest Bearing

2445 5420 - AD Correction Interstate Compact Fee

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371IC	RESERVE-AC INTERSTATE COM	\$179,780	\$179,780	0.000	0.000
Total 537XXX		\$179,780	\$179,780	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO 14550	\$199,845	\$199,845		
Total 538XXX		\$199,845	\$199,845		
Total Requirements		\$379,625	\$379,625		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$486	\$486		
Total 433XXX		\$486	\$486		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$86,429	\$86,429		
Total 435XXX		\$86,429	\$86,429		
Total Receipts		\$86,915	\$86,915		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24555-Public Safety - Special - Interest Bearing

2445 5420 - AD Correction Interstate Compact Fee

Change in Fund Balance/Total FTE Count	(\$292,710)	(\$292,710)	0.000	0.000
---	--------------------	--------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1377 5450 - DCC - Electronic Monitoring

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$795,351	\$795,351	0.000	0.000
531411	OT PAY - APPROPRIATED	\$577	\$577	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,734	\$4,734	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$34,734	\$34,734	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$6,612	\$6,612	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,882	\$18,882	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$65,858	\$65,858	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$122,505	\$122,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total 531XXX		\$1,153,093	\$1,153,093	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$4,776	\$4,776		
532512	RENT/LEASE-BLDINGS/OFFICE	\$43,628	\$43,628		
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,958)	(\$1,958)		
532523	RENT/LEASE-VOICE COMM EQU	\$3,683,162	\$3,683,162		
532721	LODGING - IN STATE	\$2,108	\$2,108		
532724	MEALS - IN STATE	\$1,444	\$1,444		
532811	TELEPHONE SERVICE	\$4,992	\$4,992		
532812	TELECOMMUN DATA CHRG	\$25	\$25		
532814	CELLULAR PHONE SERVICES	\$4,524	\$4,524		
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$850	\$850		
532850	PRINT,BIND,DUPLICATE	\$1,142	\$1,142		
532870	CABLE TV	(\$224)	(\$224)		
Total 532XXX		\$3,746,569	\$3,746,569		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$141	\$141		
533120	DATA PROCESSING SUPPLIES	\$1,080	\$1,080		
533150	SECURITY & SAFETY SUPP	(\$189)	(\$189)		
533210	JANITORIAL SUPPLIES	(\$56)	(\$56)		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$1,076	\$1,076		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
--	--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1377 5450 - DCC - Electronic Monitoring

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534521	OFFICE EQUIPMENT	(\$41)	(\$41)		
534529	EQUIP-CUSTODY & SECURITY	\$420	\$420		
534530	OTHER DP EQUIPMENT	\$1,500	\$1,500		
534534	PC/PRINTER EQUIPMENT	\$2,389	\$2,389		
Total 534XXX		\$4,268	\$4,268		
Total Requirements		\$4,905,006	\$4,905,006		
Net Appropriation/Total FTE Count		\$4,905,006	\$4,905,006	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1377 5455 - DCC - Electronic Monitoring

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$65,857	\$65,857		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,000	\$7,000		
532523	RENT/LEASE-VOICE COMM EQU	\$3,160	\$3,160		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$250	\$250		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532812	TELECOMMUN DATA CHRG	\$50	\$50		
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500		
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532870	CABLE TV	\$1,127	\$1,127		
532930	REGISTRATION FEES	\$250	\$250		
Total 532XXX		\$89,894	\$89,894		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$6,100	\$6,100		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534529	EQUIP-CUSTODY & SECURITY	\$705	\$705		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$4,705	\$4,705		

Total Requirements

Net Appropriation/Total FTE Count

\$100,699	\$100,699	0.000	0.000
------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1375 5465 - DCC - Community Supervision Programs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$236,581	\$236,581	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,337	\$10,337	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,889	\$18,889	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,136	\$35,136	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,364	\$23,364	0.000	0.000
Total 531XXX		\$324,307	\$324,307	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$14,056,768	\$15,556,768		
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,245	\$4,245		
532513	RENT/LEASE-OTH FACILITIES	\$2,436	\$2,436		
532521	RENT/LEASE-MOTOR VEHICLES	\$24,972	\$24,972		
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	\$1,452	\$1,452		
532724	MEALS - IN STATE	\$1,721	\$1,721		
532725	MEALS-OUT OF STATE,IN US	\$599	\$599		
532727	MISC - IN STATE	\$19	\$19		
532811	TELEPHONE SERVICE	\$1,537	\$1,537		
532814	CELLULAR PHONE SERVICES	\$1,583	\$1,583		
Total 532XXX		\$14,096,831	\$15,596,831		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,771	\$2,771		
533690	OTHER PHARM SUPPLIES	\$30	\$30		
Total 533XXX		\$2,801	\$2,801		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,039	\$1,039		
Total 534XXX		\$1,039	\$1,039		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$700	\$700		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1375 5465 - DCC - Community Supervision Programs

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$700	\$700		
Total Requirements		\$14,425,678	\$15,925,678		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM 24550	\$5,000,000	\$0		
Total 438XXX		\$5,000,000	\$0		
Total Receipts		\$5,000,000	\$0		
Net Appropriation/Total FTE Count		\$9,425,678	\$15,925,678	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5470 - DCC - Regular Supervision

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$75	\$75		
532712	TRANS AIR-OUT STATE,IN US	\$210	\$210		
532714	TRANSP-GRND - IN STATE	\$1,202	\$1,202		
532715	TRANS GRND-OUT STA,IN US	\$193	\$193		
532721	LODGING - IN STATE	\$43,564	\$43,564		
532722	LODGING-OUT STATE, IN US	\$3,358	\$3,358		
532724	MEALS - IN STATE	\$20,142	\$20,142		
532725	MEALS-OUT OF STATE,IN US	\$1,357	\$1,357		
532727	MISC - IN STATE	\$90	\$90		
532728	MISC - OUT STATE, IN US	\$112	\$112		
532850	PRINT,BIND,DUPLICATE	\$11,817	\$11,817		
532930	REGISTRATION FEES	\$7,625	\$7,625		
Total 532XXX		\$89,745	\$89,745		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$771	\$771		
533150	SECURITY & SAFETY SUPP	\$8,223	\$8,223		
Total 533XXX		\$8,994	\$8,994		

Total Requirements

Net Appropriation/Total FTE Count

		\$98,739	\$98,739	0.000	0.000
--	--	-----------------	-----------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1376 5483 - DCC - Substance Abuse Screening

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$34,746	\$34,746	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$56	\$56	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$773	\$773	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,658	\$2,658	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,944	\$4,944	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$48,369	\$48,369	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$532	\$532		
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,802	\$11,802		
532840	POSTAGE, FREIGHT & DELIV	\$1,102	\$1,102		
Total 532XXX		\$13,536	\$13,536		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,030	\$2,030		
533210	JANITORIAL SUPPLIES	\$5,887	\$5,887		
533510	CLOTHING & UNIFORMS	\$1,556	\$1,556		
533690	OTHER PHARM SUPPLIES	\$148,083	\$148,083		
Total 533XXX		\$157,556	\$157,556		
Total Requirements		\$219,461	\$219,461		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$90,000	\$90,000		
Total 434XXX		\$90,000	\$90,000		
Total Receipts		\$90,000	\$90,000		
Net Appropriation/Total FTE Count		\$129,461	\$129,461	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1376 5484 - DCC - Substance Abuse Screening

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$68,673	\$68,673	0.000	0.000
531411	OT PAY - APPROPRIATED	\$650	\$650	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$130	\$130	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,227	\$4,227	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,700	\$5,700	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,603	\$10,603	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$100,367	\$100,367	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400		
532430	MAINT AGREEMENT-EQUIP	\$212	\$212		
532512	RENT/LEASE-BLDINGS/OFFICE	\$29,066	\$29,066		
532721	LODGING - IN STATE	\$216	\$216		
532724	MEALS - IN STATE	\$83	\$83		
532727	MISC - IN STATE	\$2	\$2		
532811	TELEPHONE SERVICE	\$2,064	\$2,064		
532840	POSTAGE, FREIGHT & DELIV	\$31,056	\$31,056		
Total 532XXX		\$63,099	\$63,099		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,690	\$1,690		
533150	SECURITY & SAFETY SUPP	\$3,731	\$3,731		
533210	JANITORIAL SUPPLIES	\$17,608	\$17,608		
533240	CARPENTRY & HARDWARE SUPP	\$180	\$180		
533510	CLOTHING & UNIFORMS	(\$1,421)	(\$1,421)		
533690	OTHER PHARM SUPPLIES	\$237,079	\$237,079		
Total 533XXX		\$258,867	\$258,867		

Total Requirements

\$422,333	\$422,333
------------------	------------------

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$250,000	\$250,000		
Total 434XXX		\$250,000	\$250,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014	2014-2015	2013-2014	2014-2015
------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1376 5484 - DCC - Substance Abuse Screening

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
538309	REIMB DRUG SCREENS	\$38,965	\$38,965		
Total 538XXX		\$38,965	\$38,965		
Total Receipts		\$288,965	\$288,965		
Net Appropriation/Total FTE Count		\$133,368	\$133,368	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5499 - DCC - Regular Supervision

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,201,429	\$94,913,929	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$27,323	\$27,323	0.000	0.000
531411	OT PAY - APPROPRIATED	\$63,411	\$63,411	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$14,384	\$14,384	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,971,953	\$1,971,953	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$1,080,198	\$1,080,198	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,471,031	\$1,471,031	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,330,969	\$7,614,969	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,321,591	\$13,849,891	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,601,605	\$12,120,805	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$157,762	\$157,762	0.000	0.000
Total 531XXX		\$128,241,656	\$133,285,656	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$34,760	\$53,760		
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	(\$54,684)	(\$54,684)		
532220	ENRG SER -NAT.GAS/PROPANE	(\$6,000)	(\$6,000)		
532230	ENRG SER -WATER & SEWER	(\$7,154)	(\$7,154)		
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,511	\$1,511		
532333	REPAIRS-OTHER EQUIPMENT	(\$621)	(\$621)		
532339	REPAIR-VOICE COMMUN EQUIP	\$2,000	\$2,000		
532390	REPAIRS-OTHER	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	(\$24,266)	(\$4,266)		
532448	MAINT AGREE-PC SOFTWARE	\$159,000	\$209,000		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$365,000)	(\$365,000)		
532513	RENT/LEASE-OTH FACILITIES	\$1,771	\$1,771		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,042,644	\$1,584,444		
532523	RENT/LEASE-VOICE COMM EQU	(\$10,295)	(\$10,295)		
532590	RENT/LEASE OTHER PROPERTY	\$2,987	\$2,987		
532712	TRANS AIR-OUT STATE,IN US	\$2,296	\$2,296		
532714	TRANSP-GRND - IN STATE	\$13,017	\$13,017		
532715	TRANS GRND-OUT STA,IN US	\$3,259	\$3,259		
532721	LODGING - IN STATE	\$12,235	\$52,235		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5499 - DCC - Regular Supervision

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532722	LODGING-OUT STATE, IN US	\$5,639	\$5,639		
532724	MEALS - IN STATE	\$1,338	\$21,338		
532725	MEALS-OUT OF STATE,IN US	\$1,734	\$1,734		
532727	MISC - IN STATE	\$2,663	\$2,663		
532732	BD/NON-EMPLOYEE SUBSIS	(\$496)	(\$496)		
532811	TELEPHONE SERVICE	\$38,565	\$87,265		
532812	TELECOMMUN DATA CHRГ	\$645,965	\$645,965		
532814	CELLULAR PHONE SERVICES	\$515,821	\$633,821		
532817	INTERNET SERV PROV CHARGE	(\$335)	(\$335)		
532821	COMPUTER/DATA PROCESS SVC	\$2,630,604	\$2,750,604		
532840	POSTAGE, FREIGHT & DELIV	\$113,263	\$123,263		
532850	PRINT,BIND,DUPLICATE	\$25,936	\$35,936		
532860	ADVERTISING	\$103	\$103		
532919	OTHER INSURANCE	\$1,600	\$1,600		
532930	REGISTRATION FEES	\$62,278	\$92,278		
Total 532XXX		\$4,958,540	\$5,986,040		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$198,944	\$208,944		
533120	DATA PROCESSING SUPPLIES	\$7,800	\$17,800		
533150	SECURITY & SAFETY SUPP	\$100,540	\$142,540		
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$18,611	\$18,611		
533240	CARPENTRY & HARDWARE SUPP	\$15,000	\$15,000		
533310	GASOLINE	\$505	\$505		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,000	\$4,000		
533510	CLOTHING & UNIFORMS	\$82,380	\$82,380		
533610	DRUG SUPPLIES	\$8,477	\$13,477		
533690	OTHER PHARM SUPPLIES	(\$1,508)	(\$1,508)		
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000		
533800	PURCHASES FOR RESALE	(\$286,578)	(\$286,578)		
Total 533XXX		\$150,171	\$217,171		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,000	\$1,000		
534432	OTH STR-ELECT CONTRACTS	\$10,000	\$10,000		
534521	OFFICE EQUIPMENT	\$122,701	\$260,601		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1370 5499 - DCC - Regular Supervision

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$364,005	\$493,605		
534529	EQUIP-CUSTODY & SECURITY	\$151,236	\$209,561		
534533	LAN EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$340,477	\$405,302		
534539	OTHER EQUIPMENT	\$3,231	\$3,231		
534630	LBRRY&LRNING RESRCE COLL	\$4,125	\$4,125		
534713	PC SOFTWARE	\$49,419	\$74,419		
Total 534XXX		\$1,051,194	\$1,466,844		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,919	\$1,919		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,402	\$2,402		
535840	SERVICE & OTHER AWARDS	\$9,702	\$9,702		
535890	OTHER ADMIN EXPENSE	\$1,376	\$1,376		
535900	OTHER EXPENSES	(\$5,000)	(\$5,000)		
Total 535XXX		\$10,399	\$10,399		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537106	RES-JUSTICE REINVESTMENT	\$0	\$0	75.000	175.000
Total 537XXX		\$0	\$0	75.000	175.000

Total Requirements

\$134,411,960 \$140,966,110 75.000 175.000

Net Appropriation/Total FTE Count

\$134,411,960 \$140,966,110 75.000 175.000

1380 5499 - DCC - Jucicial Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$8,394,840	\$8,394,840	0.000	0.000
531411	OT PAY - APPROPRIATED	\$7,410	\$7,410	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$161,366	\$161,366	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$655,117	\$655,117	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,214,067	\$1,214,067	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,184,659	\$1,184,659	0.000	0.000
Total 531XXX		\$11,617,459	\$11,617,459	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1380 5499 - DCC - Judicial Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$726	\$726		
532430	MAINT AGREEMENT-EQUIP	(\$4,249)	(\$4,249)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$7,872)	(\$7,872)		
532811	TELEPHONE SERVICE	\$39,624	\$39,624		
532840	POSTAGE, FREIGHT & DELIV	(\$4,000)	(\$4,000)		
Total 532XXX		\$24,229	\$24,229		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$10,950)	(\$10,950)		
533210	JANITORIAL SUPPLIES	(\$4,516)	(\$4,516)		
533240	CARPENTRY & HARDWARE SUPP	\$231	\$231		
Total 533XXX		(\$15,235)	(\$15,235)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$83	\$83		
534528	EQUIP-VOICE COMMUNICATION	\$225	\$225		
534534	PC/PRINTER EQUIPMENT	\$3,115	\$3,115		
534539	OTHER EQUIPMENT	\$115	\$115		
Total 534XXX		\$3,538	\$3,538		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535253	INSURANCE EXTENDED COVER	\$33,707	\$33,707		
Total 535XXX		\$33,707	\$33,707		

Total Requirements

Net Appropriation/Total FTE Count

\$11,663,698	\$11,663,698	0.000	0.000
---------------------	---------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1394 5502 - AC Correction Extradition

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$394,438	\$394,438	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$151	\$151	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$999	\$999	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,447	\$8,447	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,909	\$30,909	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,494	\$57,494	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$47,247	\$47,247	0.000	0.000
Total 531XXX		\$539,685	\$539,685	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$336	\$336		
532430	MAINT AGREEMENT-EQUIP	\$1,507	\$1,507		
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,535	\$22,535		
532521	RENT/LEASE-MOTOR VEHICLES	\$100,447	\$100,447		
532712	TRANS AIR-OUT STATE,IN US	\$16,000	\$16,000		
532714	TRANSP-GRND - IN STATE	\$800	\$800		
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$1,650	\$1,650		
532722	LODGING-OUT STATE, IN US	\$9,767	\$9,767		
532724	MEALS - IN STATE	\$6,150	\$6,150		
532725	MEALS-OUT OF STATE,IN US	\$12,000	\$12,000		
532727	MISC - IN STATE	\$72	\$72		
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$2,606	\$2,606		
532814	CELLULAR PHONE SERVICES	\$4,543	\$4,543		
532840	POSTAGE, FREIGHT & DELIV	\$3,677	\$3,677		
532850	PRINT,BIND,DUPLICATE	\$264	\$264		
532930	REGISTRATION FEES	\$375	\$375		
Total 532XXX		\$185,229	\$185,229		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,486	\$1,486		
533150	SECURITY & SAFETY SUPP	\$5	\$5		
533410	FOOD SUPPLIES	\$3,639	\$3,639		
Total 533XXX		\$5,130	\$5,130		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
--	--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1394 5502 - AC Correction Extradition

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534521	OFFICE EQUIPMENT	\$6,725	\$6,725		
534539	OTHER EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$8,225	\$8,225		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535115	REWRD,CAPTR,EXTRDITN EXP	\$520,000	\$520,000		
535840	SERVICE & OTHER AWARDS	\$150	\$150		
Total 535XXX		\$520,150	\$520,150		
Total Requirements		\$1,258,419	\$1,258,419		
Net Appropriation/Total FTE Count		\$1,258,419	\$1,258,419	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1392 5504 - Grievance Resolution Board

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$98,976	\$98,976	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$269,047	\$269,047	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,189	\$11,189	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,010	\$29,010	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,962	\$53,962	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$498,528	\$498,528	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,706	\$1,706		
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,753	\$39,753		
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		
532821	COMPUTER/DATA PROCESS SVC	\$900	\$900		
532840	POSTAGE, FREIGHT & DELIV	\$1,450	\$1,450		
532850	PRINT,BIND,DUPLICATE	\$165	\$165		
Total 532XXX		\$69,023	\$69,023		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,805	\$7,805		
Total 533XXX		\$7,805	\$7,805		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,193	\$1,193		
534534	PC/PRINTER EQUIPMENT	\$829	\$829		
534630	LBRRY&LRNING RESRCE COLL	\$1,446	\$1,446		
Total 534XXX		\$3,468	\$3,468		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1392 5504 - Grievance Resolution Board

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$578,924	\$578,924		
Net Appropriation/Total FTE Count		\$578,924	\$578,924	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1390 5505 - Post Release Supervision and Parole Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$381,874	\$381,874	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,284,178	\$1,284,178	0.000	0.000
531411	OT PAY - APPROPRIATED	\$475	\$475	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$32	\$32	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$54	\$54	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$165	\$165	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,385	\$28,385	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$129,681	\$129,681	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$245,028	\$245,028	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$179,025	\$179,025	0.000	0.000
Total 531XXX		\$2,248,897	\$2,248,897	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,876	\$1,876		
532512	RENT/LEASE-BLDINGS/OFFICE	\$157,254	\$157,254		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,258	\$2,258		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$677	\$677		
532715	TRANS GRND-OUT STA,IN US	\$50	\$50		
532721	LODGING - IN STATE	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$1,315	\$1,315		
532724	MEALS - IN STATE	\$180	\$180		
532725	MEALS-OUT OF STATE,IN US	\$115	\$115		
532811	TELEPHONE SERVICE	\$4,144	\$4,144		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$3,966	\$3,966		
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$175,035	\$175,035		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,586	\$10,586		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$378	\$378		
Total 533XXX		\$11,164	\$11,164		

534XXX-PROPERTY,PLANT & EQUIPMENT

2013-2014	2014-2015	2013-2014	2014-2015
------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1390 5505 - Post Release Supervision and Parole Commission

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534521	OFFICE EQUIPMENT	\$41,041	\$8,148		
534528	EQUIP-VOICE COMMUNICATION	\$6,600			
534534	PC/PRINTER EQUIPMENT	\$12,606	\$3,606		
534630	LBRRY&LRNING RESRCE COLL	\$1,907	\$1,907		
534713	PC SOFTWARE	\$2,187	\$787		
Total 534XXX		\$64,341	\$14,448		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$100	\$100		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$375	\$375		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$300	\$300		
535900	OTHER EXPENSES	\$470	\$470		
Total 535XXX		\$1,745	\$1,745		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537106	RES-JUSTICE REINVESTMENT	\$0	\$0	8.000	8.000
Total 537XXX		\$0	\$0	8.000	8.000
Total Requirements		\$2,501,182	\$2,451,289	8.000	8.000
Net Appropriation/Total FTE Count		\$2,501,182	\$2,451,289	8.000	8.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

7100 5600 - AC Correction Enterprise Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,380,016	\$15,380,016	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$170,000	\$170,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$99,185	\$99,185	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$30,788	\$30,788	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$64,500	\$64,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$201,416	\$201,416	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,231,977	\$1,231,977	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,198,644	\$2,198,644	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,042,017	\$2,042,017	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$41,900	\$41,900	0.000	0.000
531641	INMATE LABOR	\$4,655,046	\$4,655,046	0.000	0.000
Total 531XXX		\$26,115,489	\$26,115,489	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,477	\$2,477		
532182	LAUNDRY SER AGREEMENT	\$13,669	\$13,669		
532185	WASTE REM/RECY SER AGREEM	\$98,359	\$98,359		
532187	PEST CONTROL AGREEMENT	\$20,557	\$20,557		
532199	MISC CONTRACTUAL SERVICES	\$24,324	\$24,324		
532210	ENRG SER -ELECTRICAL	\$1,113,217	\$1,113,217		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,271,216	\$1,271,216		
532230	ENRG SER -WATER & SEWER	\$604,112	\$604,112		
532241	ENRG SER -FUEL OIL	\$86,442	\$86,442		
532244	ENRG SER -CHEM & ADDIT	\$13,453	\$13,453		
532245	STEAM	\$511,463	\$511,463		
532310	REPAIRS-BUILDINGS	\$163,088	\$163,088		
532331	REPAIRS-MOTOR VEHICLES	\$432,125	\$432,125		
532333	REPAIRS-OTHER EQUIPMENT	\$407,943	\$407,943		
532390	REPAIRS-OTHER	\$76,777	\$76,777		
532410	MAINT AGREEMNT-BUILDINGS	\$66,184	\$66,184		
532430	MAINT AGREEMENT-EQUIP	\$366,909	\$366,909		
532441	MAINT AGRMT-OTHER SOFTWRE	\$30,000	\$30,000		
532443	MAINT AGRMT-OTHER DP EQP	\$11,781	\$11,781		
532512	RENT/LEASE-BLDINGS/OFFICE	\$280,018	\$280,018		
532521	RENT/LEASE-MOTOR VEHICLES	\$86,940	\$86,940		
532523	RENT/LEASE-VOICE COMM EQU	\$4,022	\$4,022		
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$185,665	\$185,665		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

7100 5600 - AC Correction Enterprise Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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	\$2,987	\$2,987		
532727	MISC - IN STATE	\$5,000	\$5,000		
532811	TELEPHONE SERVICE	\$90,089	\$90,089		
532814	CELLULAR PHONE SERVICES	\$50,494	\$50,494		
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$344,198	\$344,198		
532850	PRINT,BIND,DUPLICATE	\$35,814	\$35,814		
532860	ADVERTISING	\$24,828	\$24,828		
532911	PROPERTY-INSURANCE	\$365,449	\$365,449		
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	\$3,806	\$3,806		
Total 532XXX		\$7,374,723	\$7,374,723		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$82,937	\$82,937		
533120	DATA PROCESSING SUPPLIES	\$29,406	\$29,406		
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	\$26,941	\$26,941		
533240	CARPENTRY & HARDWARE SUPP	\$430,688	\$430,688		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,191,318	\$1,191,318		
533310	GASOLINE	\$1,097,643	\$1,097,643		
533320	DIESEL FUEL	\$165,621	\$165,621		
533330	OIL, LUBRICANTS, FLUIDS	\$6,064	\$6,064		
533340	TIRES & TUBES	\$86,476	\$86,476		
533350	MOTOR VEH REPLCEMNT PARTS	\$74,008	\$74,008		
533360	OTHER FUELS	\$10,917	\$10,917		
533410	FOOD SUPPLIES	\$26,031	\$26,031		
533420	DIETARY SUPPLIES	\$1,566	\$1,566		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

7100 5600 - AC Correction Enterprise Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533510	CLOTHING & UNIFORMS	\$22,087	\$22,087		
533800	PURCHASES FOR RESALE	\$45,687,271	\$45,687,271		
533900	OTHER MATERIALS & SUPP	\$1,029,388	\$1,029,388		
Total 533XXX		\$50,220,075	\$50,220,075		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534320	BLDG-DESIGN CONTRACTS	\$38,781	\$38,781		
534331	BLDG-GENERAL CONTRACTS	\$78,177	\$78,177		
534332	BLDG-ELECTRICAL CONTRACTS	\$51,131	\$51,131		
534333	BLDG-PLUMBING CONTRACTS	\$5,595	\$5,595		
534334	BLDG-MASONRY CONTRACTS	\$1,113	\$1,113		
534335	BLDG-ROOFING CONTRACTS	\$11,034	\$11,034		
534337	BLDG-MECHANICAL CONTRACTS	\$5,515	\$5,515		
534420	OTH STR-DESIGN CONTRACTS	\$9,000	\$9,000		
534431	OTH STR-GENERAL CONTRACTS	\$89,459	\$89,459		
534432	OTH STR-ELECT CONTRACTS	\$121,632	\$121,632		
534433	OTH STR-PLUMBING CONTRACT	\$27,850	\$27,850		
534434	OTH STR-MASONRY CONTRACTS	\$8,864	\$8,864		
534435	OTH STR-ROOFING CONTRACTS	\$26,324	\$26,324		
534437	OTH STR-MECHANICAL CONTR	\$30,833	\$30,833		
534521	OFFICE EQUIPMENT	\$81,190	\$81,190		
534527	EQUIP-AGRICULTURAL	\$328,394	\$328,394		
534528	EQUIP-VOICE COMMUNICATION	\$21,946	\$21,946		
534530	OTHER DP EQUIPMENT	\$33,043	\$33,043		
534532	VIDEO TRANSMISSION EQUIP	\$20,000	\$20,000		
534533	LAN EQUIPMENT	\$6,273	\$6,273		
534534	PC/PRINTER EQUIPMENT	\$148,368	\$148,368		
534539	OTHER EQUIPMENT	\$3,079,539	\$3,079,539		
534541	AUTOS, TRUCKS, & BUSES	\$881,950	\$881,950		
534549	OTHER MOTORIZED VEHICLES	\$192,588	\$192,588		
534711	OTHER COMPUTER SOFTWARE	\$16,715	\$16,715		
534713	PC SOFTWARE	\$25,953	\$25,953		
Total 534XXX		\$5,341,267	\$5,341,267		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$15,260	\$15,260		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,131	\$10,131		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

7100 5600 - AC Correction Enterprise Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$1,600	\$1,600		
535900	OTHER EXPENSES	\$28,108	\$28,108		
535960	ELECTRONIC PAYMT PROC FEE	\$820,570	\$820,570		
Total 535XXX		\$875,669	\$875,669		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$500,000		
538101	TRANSFER TO 14550	\$2,404,200	\$2,404,200		
538116	TRANS FOR CRIME VIC COMP	\$103,127	\$103,127		
Total 538XXX		\$3,007,327	\$3,007,327		

Total Requirements

\$92,934,550 \$92,934,550

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434110	HOUSEHOLD/CLEANING SVC	\$87,320,012	\$87,320,012		
434320	SALE OF SURPLUS PROPERTY	\$38,237	\$38,237		
434410	RENTAL OF REAL PROPERTY	\$238,412	\$238,412		
Total 434XXX		\$87,596,661	\$87,596,661		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437127	PROCUREMENT CARD REBATES	\$4,092	\$4,092		
437995	OTHER MISC REV-GENERAL	\$172,043	\$172,043		
Total 437XXX		\$176,135	\$176,135		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRANSFER FROM 14550	\$201,600	\$201,600		
Total 438XXX		\$201,600	\$201,600		

Total Receipts

\$87,974,396 \$87,974,396

Change in Fund Balance/Total FTE Count

(\$4,960,154) (\$4,960,154) 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

7100 5610 - AC Correction Enterprise Fund

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434110	HOUSEHOLD/CLEANING SVC	\$4,938,259	\$4,938,259		
Total 434XXX		\$4,938,259	\$4,938,259		
Total Receipts		\$4,938,259	\$4,938,259		
Change in Fund Balance/Total FTE Count		\$4,938,259	\$4,938,259		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

7100 5745 - AC Correction Enterprise Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531641	INMATE LABOR	\$304,048	\$304,048	0.000	0.000
Total 531XXX		\$304,048	\$304,048	0.000	0.000
Total Requirements		\$304,048	\$304,048	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$304,048)	(\$304,048)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

7100 5755 - AC Correction Enterprise Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$77,966)	(\$77,966)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$5,964)	(\$5,964)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$6,347)	(\$6,347)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$12,471)	(\$12,471)	0.000	0.000
Total 531XXX		(\$102,748)	(\$102,748)	0.000	0.000
Total Requirements		(\$102,748)	(\$102,748)	0.000	0.000
Change in Fund Balance/Total FTE Count		\$102,748	\$102,748	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

74550-Public Safety - Correction Enterprises

7100 5821 - AC Correction Enterprise Fund

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$48,669	\$48,669		
Total 434XXX		\$48,669	\$48,669		
Total Receipts		\$48,669	\$48,669		
Change in Fund Balance/Total FTE Count		\$48,669	\$48,669		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1600 6000 - National Guard

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536602	ASSISTANCE TO NG FAMILIES	\$32,345	\$32,345		
Total 536XXX		\$32,345	\$32,345		
Total Requirements		\$32,345	\$32,345		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438119	TRANSFER FROM DOT	\$32,345	\$32,345		
Total 438XXX		\$32,345	\$32,345		
Total Receipts		\$32,345	\$32,345		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 600136N1 - National Guard - Armory

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534331	BLDG-GENERAL CONTRACTS	(\$73,794)	(\$73,794)		
Total 534XXX		(\$73,794)	(\$73,794)		
Total Requirements		(\$73,794)	(\$73,794)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$334,804)	(\$334,804)		
5388N1	ARMY O&M PROJECTS	\$263,041	\$263,041		
Total 538XXX		(\$71,763)	(\$71,763)		
Total Receipts		(\$71,763)	(\$71,763)		
Net Appropriation/Total FTE Count		(\$2,031)	(\$2,031)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60013N01 - National Guard - Armory

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$22,182	\$22,182		
532187	PEST CONTROL AGREEMENT	\$1,200	\$1,200		
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$1,500		
532210	ENRG SER -ELECTRICAL	\$384,483	\$384,483		
532220	ENRG SER -NAT.GAS/PROPANE	\$95,107	\$95,107		
532230	ENRG SER -WATER & SEWER	\$20,384	\$20,384		
532310	REPAIRS-BUILDINGS	\$3,000	\$3,000		
532320	REPAIRS-OTHER STRUCTURES	\$900	\$900		
532333	REPAIRS-OTHER EQUIPMENT	\$45,000	\$45,000		
532590	RENT/LEASE OTHER PROPERTY	\$800	\$800		
Total 532XXX		\$574,556	\$574,556		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$12,000	\$12,000		
533240	CARPENTRY & HARDWARE SUPP	\$12,000	\$12,000		
533290	OTHER FACILITY & HARDWARE	\$610	\$610		
533320	DIESEL FUEL	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$2,500	\$2,500		
Total 533XXX		\$29,110	\$29,110		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534333	BLDG-PLUMBING CONTRACTS	\$94	\$94		
534539	OTHER EQUIPMENT	\$951	\$951		
Total 534XXX		\$1,045	\$1,045		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$54,106	\$54,106	0.000	0.000
Total 537XXX		\$54,106	\$54,106	0.000	0.000
Total Requirements		\$658,817	\$658,817	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$334,804	\$334,804		
Total 538XXX		\$334,804	\$334,804		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60013N01 - National Guard - Armory

Receipts

Total Receipts

\$334,804

\$334,804

Net Appropriation/Total FTE Count

\$324,013

\$324,013

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1600 6002 - National Guard

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$504	\$504	0.000	0.000
Total 531XXX		\$504	\$504	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,296	\$1,296		
532183	LABORATORY SER AGREEMENT	\$100	\$100		
532184	JANITORIAL SER AGREEMENT	\$231	\$231		
532185	WASTE REM/RECY SER AGREEM	\$132,442	\$132,442		
532186	SECURITY SERVICE AGREE	\$100	\$100		
532187	PEST CONTROL AGREEMENT	\$20,000	\$20,000		
532188	LAWNS & GROUNDS SER AGREE	\$5,000	\$5,000		
532210	ENRG SER -ELECTRICAL	\$612,572	\$612,572		
532220	ENRG SER -NAT.GAS/PROPANE	\$462,580	\$462,580		
532230	ENRG SER -WATER & SEWER	\$219,915	\$219,915		
532241	ENRG SER -FUEL OIL	\$167,530	\$167,530		
532310	REPAIRS-BUILDINGS	\$162,648	\$162,648		
532331	REPAIRS-MOTOR VEHICLES	\$17,675	\$17,675		
532333	REPAIRS-OTHER EQUIPMENT	\$4,980	\$4,980		
532390	REPAIRS-OTHER	\$4,236	\$4,236		
532490	MAINT AGREEMENT-OTHER	\$500	\$500		
532530	RENT/LEASE-OTHER DP EQP	\$5,344	\$5,344		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$10,532	\$10,532		
532721	LODGING - IN STATE	\$8,004	\$8,004		
532724	MEALS - IN STATE	\$7,000	\$7,000		
532725	MEALS-OUT OF STATE,IN US	\$68	\$68		
532811	TELEPHONE SERVICE	\$710	\$710		
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400		
532850	PRINT,BIND,DUPLICATE	\$342	\$342		
532860	ADVERTISING	\$1,565	\$1,565		
532912	MOTOR VEHICLE INSURANCE	\$4,200	\$4,200		
532930	REGISTRATION FEES	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$674	\$674		
Total 532XXX		\$1,851,844	\$1,851,844		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$925	\$925		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1600 6002 - National Guard

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533140	ENGINEER/DRAFT SUPPLIES	\$1,411	\$1,411		
533150	SECURITY & SAFETY SUPP	\$3	\$3		
533210	JANITORIAL SUPPLIES	\$18,555	\$18,555		
533240	CARPENTRY & HARDWARE SUPP	\$54,527	\$54,527		
533250	AGRICULTURL/ANIMAL SUPPLY	\$9,435	\$9,435		
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,395	\$5,395		
533280	ROAD SIGNS & SIGNALS	\$1,850	\$1,850		
533290	OTHER FACILITY & HARDWARE	\$9,193	\$9,193		
533310	GASOLINE	\$124,702	\$124,702		
533320	DIESEL FUEL	\$14,981	\$14,981		
533330	OIL, LUBRICANTS, FLUIDS	\$2,000	\$2,000		
533340	TIRES & TUBES	\$92	\$92		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,050	\$2,050		
533410	FOOD SUPPLIES	\$4,768	\$4,768		
533510	CLOTHING & UNIFORMS	\$740	\$740		
533900	OTHER MATERIALS & SUPP	\$5,087	\$5,087		
Total 533XXX		\$255,714	\$255,714		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534320	BLDG-DESIGN CONTRACTS	\$15,000	\$15,000		
534331	BLDG-GENERAL CONTRACTS	\$83,000	\$83,000		
534351	BLDG-HEAT & AC CONTRACT	\$300,000	\$300,000		
534379	MISC PROJECT COSTS-BLDG	\$310,000	\$310,000		
534431	OTH STR-GENERAL CONTRACTS	\$15,722	\$15,722		
534438	OTH STR-LANDSCAPING CONTR	\$32,375	\$32,375		
534439	OTH STR-GRDE,FILL,CLR CON	\$14,794	\$14,794		
534528	EQUIP-VOICE COMMUNICATION	\$925	\$925		
534529	EQUIP-CUSTODY & SECURITY	\$1,850	\$1,850		
534530	OTHER DP EQUIPMENT	\$4,625	\$4,625		
534534	PC/PRINTER EQUIPMENT	\$458	\$458		
Total 534XXX		\$778,749	\$778,749		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$400	\$400		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$462	\$462		
535900	OTHER EXPENSES	\$820	\$820		
Total 535XXX		\$1,682	\$1,682		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1600 6002 - National Guard**

Requirements

Total Requirements	\$2,888,493	\$2,888,493		
---------------------------	--------------------	--------------------	--	--

Receipts

437XXX-MISCELLANEOUS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
437990	OTHER MISC REV-PROGRAM	\$13,659	\$13,659		
Total 437XXX		\$13,659	\$13,659		
Total Receipts		\$13,659	\$13,659		
Net Appropriation/Total FTE Count		\$2,874,834	\$2,874,834	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 600436Y1 - National Guard - Youth Programs

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M0	FEDERAL GRANT	(\$387,644)	(\$387,644)		
5388Y1	NG STARBASE-CHARLOTTE	\$387,644	\$387,644		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 60043Y01 - National Guard - Youth Programs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$171,589	\$171,589	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,127	\$13,127	0.000	0.000
Total 531XXX		\$184,716	\$184,716	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$53,000	\$53,000		
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000		
532430	MAINT AGREEMENT-EQUIP	\$2,000	\$2,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,900	\$3,900		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$4,400	\$4,400		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$5,800	\$5,800		
532722	LODGING-OUT STATE, IN US	\$2,250	\$2,250		
532724	MEALS - IN STATE	\$5,975	\$5,975		
532725	MEALS-OUT OF STATE,IN US	\$950	\$950		
532728	MISC - OUT STATE, IN US	\$150	\$150		
532811	TELEPHONE SERVICE	\$1,900	\$1,900		
532814	CELLULAR PHONE SERVICES	\$15,000	\$15,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,150	\$1,150		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$101,825	\$101,825		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$25	\$25		
533310	GASOLINE	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$12,000	\$12,000		
533900	OTHER MATERIALS & SUPP	\$265	\$265		
Total 533XXX		\$12,390	\$12,390		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$8,000	\$8,000		
534534	PC/PRINTER EQUIPMENT	\$15,000	\$15,000		
Total 534XXX		\$23,000	\$23,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 60043Y01 - National Guard - Youth Programs

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$65,713	\$65,713	0.000	0.000
Total 537XXX		\$65,713	\$65,713	0.000	0.000
Total Requirements		\$387,644	\$387,644	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M0	FEDERAL GRANT	\$387,644	\$387,644		
Total 538XXX		\$387,644	\$387,644		
Total Receipts		\$387,644	\$387,644		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 600536Y2 - National Guard - Youth Programs

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M0	FEDERAL GRANT	(\$292,843)	(\$292,843)		
5388Y2	NG STARBASE-FT FISHER	\$292,843	\$292,843		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 60053Y02 - National Guard - Youth Programs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$145,049	\$145,049	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,097	\$11,097	0.000	0.000
Total 531XXX		\$156,146	\$156,146	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$8,008	\$8,008		
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$6,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,200	\$1,200		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$14,738	\$14,738		
532715	TRANS GRND-OUT STA,IN US	\$1,301	\$1,301		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$20,100	\$20,100		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$7,000	\$7,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$64,547	\$64,547		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$15,000	\$15,000		
Total 533XXX		\$15,500	\$15,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$56,650	\$56,650		
Total 534XXX		\$56,650	\$56,650		
Total Requirements		\$292,843	\$292,843		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M0	FEDERAL GRANT	\$292,843	\$292,843		
Total 538XXX		\$292,843	\$292,843		
Total Receipts		\$292,843	\$292,843		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 60053Y02 - National Guard - Youth Programs

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1226 600621PM - Youth Education Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$191	\$191		
Total 533XXX		\$191	\$191		
Total Requirements		\$191	\$191		
Net Appropriation/Total FTE Count		\$191	\$191	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 600636Y3 - National Guard - Youth Programs

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	(\$200)	(\$200)		
Total 535XXX		(\$200)	(\$200)		
Total Requirements		(\$200)	(\$200)		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	(\$200)	(\$200)		
Total 437XXX		(\$200)	(\$200)		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438115	TRANSFER FROM DPI	(\$767,719)	(\$767,719)		
Total 438XXX		(\$767,719)	(\$767,719)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$2,042,839)	(\$2,042,839)		
5388Y3	TARHEEL CHALLENGE	\$2,042,839	\$2,042,839		
Total 538XXX		\$0	\$0		
Total Receipts		(\$767,919)	(\$767,919)		
Net Appropriation/Total FTE Count		\$767,719	\$767,719	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 60063Y03 - National Guard - Youth Programs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531322	CONTR EMPL PER IRS-RECPT	\$1,520,976	\$1,520,976	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$115,824	\$115,824	0.000	0.000
Total 531XXX		\$1,636,800	\$1,636,800	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$22,217	\$22,217		
532182	LAUNDRY SER AGREEMENT	\$15,000	\$15,000		
532185	WASTE REM/RECY SER AGREEM	\$29,725	\$29,725		
532186	SECURITY SERVICE AGREE	\$100	\$100		
532187	PEST CONTROL AGREEMENT	\$400	\$400		
532199	MISC CONTRACTUAL SERVICES	\$37,223	\$37,223		
532210	ENRG SER -ELECTRICAL	\$48,075	\$48,075		
532220	ENRG SER -NAT.GAS/PROPANE	\$41,331	\$41,331		
532230	ENRG SER -WATER & SEWER	\$17,756	\$17,756		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532390	REPAIRS-OTHER	\$2,225	\$2,225		
532420	MAINT AGREEMNT-OTH STRUCT	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$7,000	\$7,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$9,000	\$9,000		
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$43,200	\$43,200		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$16,000	\$16,000		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$20,963	\$20,963		
532812	TELECOMMUN DATA CHRNG	\$17,500	\$17,500		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$6,500	\$6,500		
532840	POSTAGE, FREIGHT & DELIV	\$6,375	\$6,375		
532850	PRINT,BIND,DUPLICATE	\$6,338	\$6,338		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$62,750	\$62,750		
Total 532XXX		\$427,578	\$427,578		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 60063Y03 - National Guard - Youth Programs

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$16,343	\$16,343		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$8,000	\$8,000		
533220	BEDDING & TEXTILE PROD	\$1,202	\$1,202		
533240	CARPENTRY & HARDWARE SUPP	\$10,000	\$10,000		
533290	OTHER FACILITY & HARDWARE	\$40,095	\$40,095		
533310	GASOLINE	\$1,000	\$1,000		
533330	OIL, LUBRICANTS, FLUIDS	\$12,000	\$12,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$218,052	\$218,052		
533510	CLOTHING & UNIFORMS	\$56,600	\$56,600		
533610	DRUG SUPPLIES	\$7,000	\$7,000		
533690	OTHER PHARM SUPPLIES	\$13,000	\$13,000		
533720	EDUCATIONAL SUPPLIES	\$10,650	\$10,650		
533900	OTHER MATERIALS & SUPP	\$30,394	\$30,394		
Total 533XXX		\$425,536	\$425,536		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$19,733	\$19,733		
534528	EQUIP-VOICE COMMUNICATION	\$1,979	\$1,979		
534530	OTHER DP EQUIPMENT	\$37,069	\$37,069		
534534	PC/PRINTER EQUIPMENT	\$19,284	\$19,284		
534711	OTHER COMPUTER SOFTWARE	\$2,256	\$2,256		
Total 534XXX		\$80,321	\$80,321		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$263	\$263		
535840	SERVICE & OTHER AWARDS	\$277	\$277		
535890	OTHER ADMIN EXPENSE	\$53,189	\$53,189		
535900	OTHER EXPENSES	\$694	\$694		
535950	PETTY/IMPREST CASH	\$500	\$500		
Total 535XXX		\$54,923	\$54,923		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	\$20,397	\$20,397		
Total 536XXX		\$20,397	\$20,397		

537XXX-RESERVES

		2013-2014	2014-2015	2013-2014	2014-2015
--	--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 60063Y03 - National Guard - Youth Programs

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
5371GR	GRANT RESERVE	\$165,503	\$165,503	0.000	0.000
Total 537XXX		\$165,503	\$165,503	0.000	0.000
Total Requirements		\$2,811,058	\$2,811,058	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500		
Total 437XXX		\$500	\$500		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438115	TRANSFER FROM DPI	\$767,719	\$767,719		
Total 438XXX		\$767,719	\$767,719		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$2,042,839	\$2,042,839		
Total 538XXX		\$2,042,839	\$2,042,839		
Total Receipts		\$2,811,058	\$2,811,058		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
--	--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 600736Y4 - National Guard - Youth Programs

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$544	\$544		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532715	TRANS GRND-OUT STA,IN US	\$5,061	\$5,061		
532721	LODGING - IN STATE	(\$5,928)	(\$5,928)		
532722	LODGING-OUT STATE, IN US	(\$4,725)	(\$4,725)		
532728	MISC - OUT STATE, IN US	\$48	\$48		
Total 532XXX		\$0	\$0		
Total Requirements		\$0	\$0		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$46,464)	(\$46,464)		
5388Y4	TARHEEL CHALLENGE TRAVEL	\$46,464	\$46,464		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 60073Y04 - National Guard - Youth Programs

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$3,500	\$3,500		
532714	TRANSP-GRND - IN STATE	\$550	\$550		
532715	TRANS GRND-OUT STA,IN US	\$5,500	\$5,500		
532718	TRANS OTH-OUTSTATE, IN US	\$700	\$700		
532721	LODGING - IN STATE	\$9,600	\$9,600		
532722	LODGING-OUT STATE, IN US	\$16,050	\$16,050		
532724	MEALS - IN STATE	\$2,750	\$2,750		
532725	MEALS-OUT OF STATE,IN US	\$4,725	\$4,725		
532728	MISC - OUT STATE, IN US	\$1,975	\$1,975		
532930	REGISTRATION FEES	\$1,114	\$1,114		
Total 532XXX		\$46,464	\$46,464		
Total Requirements		\$46,464	\$46,464		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$46,464	\$46,464		
Total 538XXX		\$46,464	\$46,464		
Total Receipts		\$46,464	\$46,464		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1602 600836M1 - National Guard - Air

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,055	\$1,055	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$81	\$81	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$150	\$150	0.000	0.000
Total 531XXX		\$1,286	\$1,286	0.000	0.000
Total Requirements		\$1,286	\$1,286	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M0	FEDERAL GRANT	(\$383,968)	(\$383,968)		
5388M1	NG AIR GUARD	\$385,254	\$385,254		
Total 538XXX		\$1,286	\$1,286		
Total Receipts		\$1,286	\$1,286		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1602 60083M01 - National Guard - Air

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$87,897	\$87,897	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$159,245	\$159,245	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$636	\$636	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,774	\$6,774	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,305	\$9,305	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$274,215	\$274,215	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000		
532188	LAWNS & GROUNDS SER AGREE	\$2,500	\$2,500		
532210	ENRG SER -ELECTRICAL	\$93,250	\$93,250		
532220	ENRG SER -NAT.GAS/PROPANE	\$8,968	\$8,968		
532310	REPAIRS-BUILDINGS	\$370	\$370		
532715	TRANS GRND-OUT STA,IN US	\$733	\$733		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$1,122	\$1,122		
Total 532XXX		\$108,943	\$108,943		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$810	\$810		
Total 533XXX		\$810	\$810		
Total Requirements		\$383,968	\$383,968		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M0	FEDERAL GRANT	\$383,968	\$383,968		
Total 538XXX		\$383,968	\$383,968		
Total Receipts		\$383,968	\$383,968		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 600936N1 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$498	\$498	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38	\$38	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,654	\$1,654	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$326	\$326	0.000	0.000
Total 531XXX		\$2,516	\$2,516	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534331	BLDG-GENERAL CONTRACTS	(\$3,074)	(\$3,074)		
534431	OTH STR-GENERAL CONTRACTS	\$3,074	\$3,074		
Total 534XXX		\$0	\$0		
Total Requirements		\$2,516	\$2,516		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$435,155)	(\$435,155)		
5388N1	ARMY O&M PROJECTS	\$435,155	\$435,155		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$2,516	\$2,516	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60093N01 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,644	\$50,644	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$168,482	\$168,482	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,508	\$1,508	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$695	\$695	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,104	\$2,104	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,264	\$4,264	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,791	\$12,791	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,980	\$5,980	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,723	\$17,723	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,393	\$7,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,878	\$25,878	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$976	\$976	0.000	0.000
Total 531XXX		\$298,438	\$298,438	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,151	\$2,151		
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000		
532185	WASTE REM/RECY SER AGREEM	\$3,892	\$3,892		
532187	PEST CONTROL AGREEMENT	\$9,818	\$9,818		
532210	ENRG SER -ELECTRICAL	\$41,280	\$41,280		
532220	ENRG SER -NAT.GAS/PROPANE	\$79,000	\$79,000		
532230	ENRG SER -WATER & SEWER	\$8,000	\$8,000		
532310	REPAIRS-BUILDINGS	\$3,000	\$3,000		
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000		
532333	REPAIRS-OTHER EQUIPMENT	\$9,000	\$9,000		
532390	REPAIRS-OTHER	\$9,166	\$9,166		
532490	MAINT AGREEMENT-OTHER	\$4,800	\$4,800		
532714	TRANSP-GRND - IN STATE	\$270	\$270		
532721	LODGING - IN STATE	\$155	\$155		
532724	MEALS - IN STATE	\$200	\$200		
532727	MISC - IN STATE	\$25	\$25		
532860	ADVERTISING	\$300	\$300		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$179,057	\$179,057		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$13,891	\$13,891		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60093N01 - National Guard - Armory

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$8,559	\$8,559		
533250	AGRICULTURL/ANIMAL SUPPLY	\$100	\$100		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,000	\$2,000		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533310	GASOLINE	\$100	\$100		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$1,000	\$1,000		
533510	CLOTHING & UNIFORMS	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$3,694	\$3,694		
Total 533XXX		\$31,444	\$31,444		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534331	BLDG-GENERAL CONTRACTS	\$3,074	\$3,074		
534439	OTH STR-GRDE,FILL,CLR CON	\$5,000	\$5,000		
534539	OTHER EQUIPMENT	\$3,875	\$3,875		
Total 534XXX		\$11,949	\$11,949		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$100	\$100		
535900	OTHER EXPENSES	\$2,601	\$2,601		
Total 535XXX		\$2,701	\$2,701		
Total Requirements		\$523,589	\$523,589		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$435,155	\$435,155		
Total 538XXX		\$435,155	\$435,155		
Total Receipts		\$435,155	\$435,155		
Net Appropriation/Total FTE Count		\$88,434	\$88,434	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1602 601036M1 - National Guard - Air

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,716	\$1,716	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$5,423	\$5,423	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$488	\$488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$30,683)	(\$30,683)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,625	\$7,625	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$772	\$772	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,420	\$1,420	0.000	0.000
Total 531XXX		(\$13,239)	(\$13,239)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532722	LODGING-OUT STATE, IN US	(\$500)	(\$500)		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$0	\$0		
Total Requirements		(\$13,239)	(\$13,239)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M0	FEDERAL GRANT	(\$1,309,308)	(\$1,309,308)		
5388M1	NG AIR GUARD	\$1,315,918	\$1,315,918		
Total 538XXX		\$6,610	\$6,610		
Total Receipts		\$6,610	\$6,610		
Net Appropriation/Total FTE Count		(\$19,849)	(\$19,849)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1602 60103M01 - National Guard - Air

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$186,723	\$186,723	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$513,898	\$513,898	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$383	\$383	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,118	\$4,118	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,990	\$13,990	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,994	\$39,994	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,394	\$19,394	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,739	\$54,739	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$28,485	\$28,485	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$74,231	\$74,231	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$273	\$273	0.000	0.000
Total 531XXX		\$936,228	\$936,228	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$46	\$46		
532184	JANITORIAL SER AGREEMENT	\$4,818	\$4,818		
532185	WASTE REM/RECY SER AGREEM	\$10,943	\$10,943		
532186	SECURITY SERVICE AGREE	\$3,000	\$3,000		
532188	LAWNS & GROUNDS SER AGREE	\$15,000	\$15,000		
532199	MISC CONTRACTUAL SERVICES	\$1,858	\$1,858		
532210	ENRG SER -ELECTRICAL	\$429,248	\$429,248		
532220	ENRG SER -NAT.GAS/PROPANE	\$253,051	\$253,051		
532230	ENRG SER -WATER & SEWER	\$26,558	\$26,558		
532310	REPAIRS-BUILDINGS	\$19,630	\$19,630		
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000		
532390	REPAIRS-OTHER	\$3,121	\$3,121		
532490	MAINT AGREEMENT-OTHER	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$1,500	\$1,500		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$3,500	\$3,500		
532715	TRANS GRND-OUT STA,IN US	\$700	\$700		
532721	LODGING - IN STATE	\$600	\$600		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$1,100	\$1,100		
Total 532XXX		\$789,173	\$789,173		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1602 60103M01 - National Guard - Air

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,312	\$2,312		
533210	JANITORIAL SUPPLIES	\$12,300	\$12,300		
533240	CARPENTRY & HARDWARE SUPP	\$7,855	\$7,855		
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,000	\$5,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$1,000		
533280	ROAD SIGNS & SIGNALS	\$3,000	\$3,000		
533290	OTHER FACILITY & HARDWARE	\$2,500	\$2,500		
533320	DIESEL FUEL	\$1,000	\$1,000		
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$4,000	\$4,000		
533900	OTHER MATERIALS & SUPP	\$8,490	\$8,490		
Total 533XXX		\$48,457	\$48,457		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,100	\$1,100		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535890	OTHER ADMIN EXPENSE	\$1,017	\$1,017		
535900	OTHER EXPENSES	\$2,405	\$2,405		
Total 535XXX		\$5,522	\$5,522		

Total Requirements

\$1,779,380 \$1,779,380

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M0	FEDERAL GRANT	\$1,309,308	\$1,309,308		
Total 538XXX		\$1,309,308	\$1,309,308		
Total Receipts		\$1,309,308	\$1,309,308		
Net Appropriation/Total FTE Count		\$470,072	\$470,072	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1602 601136M1 - National Guard - Air

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531432	SHIFT PREM PAY - RECEIPTS	\$13,810	\$13,810	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$530	\$530	0.000	0.000
Total 531XXX		\$14,340	\$14,340	0.000	0.000
Total Requirements		\$14,340	\$14,340	0.000	0.000
Net Appropriation/Total FTE Count		\$14,340	\$14,340	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1602 601136M2 - National Guard - Air

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$122,226)	(\$122,226)	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	(\$13,810)	(\$13,810)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$42,961)	(\$42,961)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$16,021)	(\$16,021)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,357	\$13,357	0.000	0.000
Total 531XXX		(\$181,661)	(\$181,661)	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$168,969	\$168,969	0.000	0.000
Total 537XXX		\$168,969	\$168,969	0.000	0.000
Total Requirements		(\$12,692)	(\$12,692)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M0	FEDERAL GRANT	(\$802,230)	(\$802,230)		
5388M2	NG AIR GUARD SECURITY	\$803,878	\$803,878		
Total 538XXX		\$1,648	\$1,648		
Total Receipts		\$1,648	\$1,648		
Net Appropriation/Total FTE Count		(\$14,340)	(\$14,340)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1602 60113M02 - National Guard - Air

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$418,948	\$418,948	0.000	0.000
531412	OT PAY - RECEIPTS	\$593	\$593	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$11,669	\$11,669	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$26,224	\$26,224	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,524	\$5,524	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,415	\$35,415	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$48,824	\$48,824	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$59,148	\$59,148	0.000	0.000
Total 531XXX		\$606,345	\$606,345	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533510	CLOTHING & UNIFORMS	\$250	\$250		
Total 533XXX		\$250	\$250		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$107,133	\$107,133		
Total 535XXX		\$107,133	\$107,133		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$88,502	\$88,502	0.000	0.000
Total 537XXX		\$88,502	\$88,502	0.000	0.000

Total Requirements

\$802,230	\$802,230	0.000	0.000
------------------	------------------	--------------	--------------

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M0	FEDERAL GRANT	\$802,230	\$802,230		
Total 538XXX		\$802,230	\$802,230		
Total Receipts		\$802,230	\$802,230		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1602 601236M3 - National Guard - Air

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$10,257	\$10,257	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$785	\$785	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,460	\$1,460	0.000	0.000
Total 531XXX		\$12,502	\$12,502	0.000	0.000
Total Requirements		\$12,502	\$12,502	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M0	FEDERAL GRANT	(\$1,394,170)	(\$1,394,170)		
5388M3	NG AIR FIRE	\$1,406,672	\$1,406,672		
Total 538XXX		\$12,502	\$12,502		
Total Receipts		\$12,502	\$12,502		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1602 60123M03 - National Guard - Air

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,004,637	\$1,004,637	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,861	\$76,861	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$100,632	\$100,632	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$118,296	\$118,296	0.000	0.000
Total 531XXX		\$1,300,426	\$1,300,426	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$3,000	\$3,000		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$1,000		
532170	ADMIN SERVICES	\$5,000	\$5,000		
532199	MISC CONTRACTUAL SERVICES	\$500	\$500		
532320	REPAIRS-OTHER STRUCTURES	\$7,567	\$7,567		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532713	TRANSP AIR-OUT OF COUNTRY	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500		
Total 532XXX		\$24,567	\$24,567		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,039	\$1,039		
533240	CARPENTRY & HARDWARE SUPP	\$4,500	\$4,500		
533510	CLOTHING & UNIFORMS	\$8,000	\$8,000		
533610	DRUG SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$402	\$402		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$16,441	\$16,441		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534529	EQUIP-CUSTODY & SECURITY	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		

537XXX-RESERVES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1602 60123M03 - National Guard - Air

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$47,736	\$47,736	0.000	0.000
Total 537XXX		\$47,736	\$47,736	0.000	0.000
Total Requirements		\$1,394,170	\$1,394,170	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388M0	FEDERAL GRANT	\$1,394,170	\$1,394,170		
Total 538XXX		\$1,394,170	\$1,394,170		
Total Receipts		\$1,394,170	\$1,394,170		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 601336N1 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,745	\$3,745	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$287	\$287	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$533	\$533	0.000	0.000
Total 531XXX		\$4,565	\$4,565	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$55,000	\$55,000		
532320	REPAIRS-OTHER STRUCTURES	\$50,000	\$50,000		
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000		
Total 532XXX		\$115,000	\$115,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534331	BLDG-GENERAL CONTRACTS	\$5,943,087	\$5,943,087		
534511	FURN-OFFICE	\$105,700	\$105,700		
534539	OTHER EQUIPMENT	\$20,100	\$20,100		
Total 534XXX		\$6,068,887	\$6,068,887		
Total Requirements		\$6,188,452	\$6,188,452		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$2,928,812)	(\$2,928,812)		
5388N1	ARMY O&M PROJECTS	\$9,117,264	\$9,117,264		
Total 538XXX		\$6,188,452	\$6,188,452		
Total Receipts		\$6,188,452	\$6,188,452		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60133N01 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$205,360	\$205,360	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,104	\$21,104	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,374	\$17,374	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,610	\$24,610	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,645	\$24,645	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$1,795	\$1,795	0.000	0.000
Total 531XXX		\$294,888	\$294,888	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$25,306	\$25,306		
532185	WASTE REM/RECY SER AGREEM	\$40,774	\$40,774		
532186	SECURITY SERVICE AGREE	\$8,015	\$8,015		
532187	PEST CONTROL AGREEMENT	\$12,000	\$12,000		
532188	LAWNS & GROUNDS SER AGREE	\$6,000	\$6,000		
532210	ENRG SER -ELECTRICAL	\$502,092	\$502,092		
532220	ENRG SER -NAT.GAS/PROPANE	\$250,557	\$250,557		
532230	ENRG SER -WATER & SEWER	\$35,746	\$35,746		
532241	ENRG SER -FUEL OIL	\$37,823	\$37,823		
532310	REPAIRS-BUILDINGS	\$4,500	\$4,500		
532320	REPAIRS-OTHER STRUCTURES	\$1,500	\$1,500		
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$10,000		
532333	REPAIRS-OTHER EQUIPMENT	\$6,500	\$6,500		
532390	REPAIRS-OTHER	\$1,500	\$1,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$103,200	\$103,200		
532590	RENT/LEASE OTHER PROPERTY	\$3,000	\$3,000		
532721	LODGING - IN STATE	\$3,000	\$3,000		
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	\$500	\$500		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532860	ADVERTISING	\$1,000	\$1,000		
532911	PROPERTY-INSURANCE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$1,100	\$1,100		
Total 532XXX		\$1,062,713	\$1,062,713		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60133N01 - National Guard - Armory

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$2,499	\$2,499		
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$11,238	\$11,238		
533240	CARPENTRY & HARDWARE SUPP	\$50,000	\$50,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,000	\$2,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$6,000	\$6,000		
533280	ROAD SIGNS & SIGNALS	\$1,000	\$1,000		
533290	OTHER FACILITY & HARDWARE	\$3,000	\$3,000		
533310	GASOLINE	\$2,000	\$2,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$105,000	\$105,000		
Total 533XXX		\$184,737	\$184,737		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534130	APPRAISALS&SURVEYS-LAND	\$41,500	\$41,500		
534320	BLDG-DESIGN CONTRACTS	\$50,000	\$50,000		
534331	BLDG-GENERAL CONTRACTS	\$1,000	\$1,000		
534335	BLDG-ROOFING CONTRACTS	\$16,167	\$16,167		
534336	BLDG-EROSION CNTRL CONTR	\$25,000	\$25,000		
534371	BLDG-TESTING & BORING	\$5,000	\$5,000		
534374	BLDG-PROJ INSPECT FEES	\$10,000	\$10,000		
534420	OTH STR-DESIGN CONTRACTS	\$5,000	\$5,000		
534431	OTH STR-GENERAL CONTRACTS	\$510,694	\$510,694		
534434	OTH STR-MASONRY CONTRACTS	\$19,529	\$19,529		
534436	OTH STR-EROSION CNTRL CON	\$100,000	\$100,000		
534439	OTH STR-GRDE,FILL,CLR CON	\$25,000	\$25,000		
534441	OTH STR-RESTOR & RENOVATN	\$5,000	\$5,000		
534442	OTH STR-DEMOLITION CONTR	\$6,000	\$6,000		
534443	OTH STR-PAVING CONTRACT	\$279,500	\$279,500		
534471	OTH STR-TESTING & BORING	\$4,471	\$4,471		
534511	FURN-OFFICE	\$227,013	\$227,013		
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
534539	OTHER EQUIPMENT	\$35,000	\$35,000		
534549	OTHER MOTORIZED VEHICLES	\$10,000	\$10,000		
534711	OTHER COMPUTER SOFTWARE	\$4,000	\$4,000		
Total 534XXX		\$1,381,374	\$1,381,374		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$3,100	\$3,100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1601 60133N01 - National Guard - Armory**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$5,100	\$5,100		
Total Requirements		\$2,928,812	\$2,928,812		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$2,928,812	\$2,928,812		
Total 538XXX		\$2,928,812	\$2,928,812		
Total Receipts		\$2,928,812	\$2,928,812		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 601436N2 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$6,499	\$6,499	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$498	\$498	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$926	\$926	0.000	0.000
Total 531XXX		\$7,923	\$7,923	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	(\$8,700)	(\$8,700)		
533240	CARPENTRY & HARDWARE SUPP	\$8,700	\$8,700		
Total 533XXX		\$0	\$0		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$5,772)	(\$5,772)	0.000	0.000
Total 537XXX		(\$5,772)	(\$5,772)	0.000	0.000
Total Requirements		\$2,151	\$2,151	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$347,791)	(\$347,791)		
5388N2	ARMY INTRUSION DETECTION	\$349,942	\$349,942		
Total 538XXX		\$2,151	\$2,151		
Total Receipts		\$2,151	\$2,151		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60143N02 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$174,157	\$174,157	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,154	\$1,154	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,409	\$13,409	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,239	\$18,239	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,716	\$19,716	0.000	0.000
Total 531XXX		\$226,675	\$226,675	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,157	\$4,157		
532184	JANITORIAL SER AGREEMENT	\$600	\$600		
532185	WASTE REM/RECY SER AGREEM	\$5,948	\$5,948		
532186	SECURITY SERVICE AGREE	\$6,922	\$6,922		
532220	ENRG SER -NAT.GAS/PROPANE	\$24	\$24		
532521	RENT/LEASE-MOTOR VEHICLES	\$28,458	\$28,458		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$9,620	\$9,620		
532721	LODGING - IN STATE	\$1,701	\$1,701		
532722	LODGING-OUT STATE, IN US	\$2,300	\$2,300		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$275	\$275		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$65,205	\$65,205		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,600	\$4,600		
533150	SECURITY & SAFETY SUPP	\$23,000	\$23,000		
533240	CARPENTRY & HARDWARE SUPP	(\$3,789)	(\$3,789)		
533900	OTHER MATERIALS & SUPP	\$4,090	\$4,090		
Total 533XXX		\$27,901	\$27,901		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534529	EQUIP-CUSTODY & SECURITY	\$10,000	\$10,000		
534539	OTHER EQUIPMENT	\$6,000	\$6,000		
Total 534XXX		\$16,000	\$16,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1601 60143N02 - National Guard - Armory**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$510	\$510		
Total 535XXX		\$510	\$510		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$11,500	\$11,500	0.000	0.000
Total 537XXX		\$11,500	\$11,500	0.000	0.000
Total Requirements		\$347,791	\$347,791	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$347,791	\$347,791		
Total 538XXX		\$347,791	\$347,791		
Total Receipts		\$347,791	\$347,791		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 601536N3 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$3,237	\$3,237	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$248	\$248	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$461	\$461	0.000	0.000
Total 531XXX		\$3,946	\$3,946	0.000	0.000
Total Requirements		\$3,946	\$3,946	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$1,436,215)	(\$1,436,215)		
5388N3	NG ARMY ENVIRONMENTAL	\$1,440,161	\$1,440,161		
Total 538XXX		\$3,946	\$3,946		
Total Receipts		\$3,946	\$3,946		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60153N03 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$272,638	\$272,638	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$247,708	\$247,708	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$1,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,339	\$15,339	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9	\$9	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,804	\$40,804	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$163	\$163	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,861	\$46,861	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,574	\$29,574	0.000	0.000
Total 531XXX		\$654,096	\$654,096	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$480,744	\$480,744		
532199	MISC CONTRACTUAL SERVICES	\$209,500	\$209,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$8,900	\$8,900		
532230	ENRG SER -WATER & SEWER	\$4,106	\$4,106		
532390	REPAIRS-OTHER	\$8,249	\$8,249		
532521	RENT/LEASE-MOTOR VEHICLES	\$33,000	\$33,000		
532712	TRANS AIR-OUT STATE,IN US	\$5,800	\$5,800		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$4,000	\$4,000		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$462	\$462		
532860	ADVERTISING	\$925	\$925		
532930	REGISTRATION FEES	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000		
Total 532XXX		\$767,886	\$767,886		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$462	\$462		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60153N03 - National Guard - Armory

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$462	\$462		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$4,895	\$4,895		
Total 533XXX		\$7,319	\$7,319		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534541	AUTOS, TRUCKS, & BUSES	\$175	\$175		
534711	OTHER COMPUTER SOFTWARE	\$464	\$464		
Total 534XXX		\$4,139	\$4,139		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$2,775	\$2,775		
Total 535XXX		\$2,775	\$2,775		
Total Requirements		\$1,436,215	\$1,436,215		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$1,436,215	\$1,436,215		
Total 538XXX		\$1,436,215	\$1,436,215		
Total Receipts		\$1,436,215	\$1,436,215		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 601636N1 - National Guard - Armory

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$2,240	\$2,240		
Total 532XXX		\$2,240	\$2,240		
Total Requirements		\$2,240	\$2,240		
Net Appropriation/Total FTE Count		\$2,240	\$2,240	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 601636N4 - National Guard - Armory

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	(\$30,000)	(\$30,000)		
532814	CELLULAR PHONE SERVICES	(\$2,240)	(\$2,240)		
Total 532XXX		(\$32,240)	(\$32,240)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534529	EQUIP-CUSTODY & SECURITY	\$30,000	\$30,000		
Total 534XXX		\$30,000	\$30,000		
Total Requirements		(\$2,240)	(\$2,240)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$782,545)	(\$782,545)		
5388N4	NG ARMY SECURITY	\$782,545	\$782,545		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		(\$2,240)	(\$2,240)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60163N04 - National Guard - Armory

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	\$742,545	\$742,545		
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$15,000	\$15,000		
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000		
Total 532XXX		\$762,545	\$762,545		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$800	\$800		
533240	CARPENTRY & HARDWARE SUPP	\$800	\$800		
533340	TIRES & TUBES	\$800	\$800		
Total 533XXX		\$2,400	\$2,400		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$7,600	\$7,600		
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000		
Total 534XXX		\$17,600	\$17,600		
Total Requirements		\$782,545	\$782,545		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$782,545	\$782,545		
Total 538XXX		\$782,545	\$782,545		
Total Receipts		\$782,545	\$782,545		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 601736N5 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$893	\$893	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69	\$69	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$128	\$128	0.000	0.000
Total 531XXX		\$1,090	\$1,090	0.000	0.000
Total Requirements		\$1,090	\$1,090	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$289,642)	(\$289,642)		
5388N5	NG ARMY AUTO TARGET SYS	\$290,732	\$290,732		
Total 538XXX		\$1,090	\$1,090		
Total Receipts		\$1,090	\$1,090		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60173N05 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$74,407	\$74,407	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$73,548	\$73,548	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,322	\$11,322	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,821	\$7,821	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$176,956	\$176,956	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$19,000	\$19,000		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000		
532390	REPAIRS-OTHER	\$12,202	\$12,202		
532590	RENT/LEASE OTHER PROPERTY	\$5,000	\$5,000		
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$15,000	\$15,000		
532930	REGISTRATION FEES	\$800	\$800		
Total 532XXX		\$72,002	\$72,002		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$10,600	\$10,600		
533900	OTHER MATERIALS & SUPP	\$2,698	\$2,698		
Total 533XXX		\$13,798	\$13,798		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534529	EQUIP-CUSTODY & SECURITY	\$18,901	\$18,901		
Total 534XXX		\$18,901	\$18,901		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$7,985	\$7,985	0.000	0.000
Total 537XXX		\$7,985	\$7,985	0.000	0.000

Total Requirements

		\$289,642	\$289,642	0.000	0.000
--	--	------------------	------------------	--------------	--------------

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60173N05 - National Guard - Armory

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$289,642	\$289,642		
Total 538XXX		\$289,642	\$289,642		
Total Receipts		\$289,642	\$289,642		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1600 601831J1 - National Guard**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$5,251)	(\$5,251)		
532721	LODGING - IN STATE	(\$1,380)	(\$1,380)		
532724	MEALS - IN STATE	(\$1,081)	(\$1,081)		
Total 532XXX		(\$7,712)	(\$7,712)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	(\$270)	(\$270)		
Total 535XXX		(\$270)	(\$270)		
Total Requirements		(\$7,982)	(\$7,982)		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	(\$5,251)	(\$5,251)		
Total 438XXX		(\$5,251)	(\$5,251)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J0	FEDERAL GRANT	(\$2,731)	(\$2,731)		
Total 538XXX		(\$2,731)	(\$2,731)		
Total Receipts		(\$7,982)	(\$7,982)		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
--	--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1600 60183J01 - National Guard**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,251	\$5,251		
532721	LODGING - IN STATE	\$1,380	\$1,380		
532724	MEALS - IN STATE	\$1,081	\$1,081		
Total 532XXX		\$7,712	\$7,712		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$270	\$270		
Total 535XXX		\$270	\$270		
Total Requirements		\$7,982	\$7,982		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$5,251	\$5,251		
Total 438XXX		\$5,251	\$5,251		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J0	FEDERAL GRANT	\$2,731	\$2,731		
Total 538XXX		\$2,731	\$2,731		
Total Receipts		\$7,982	\$7,982		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
--	--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1601 601936N6 - National Guard - Armory**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	(\$126,450)	(\$126,450)	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$126,450	\$126,450	0.000	0.000
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$186,677)	(\$186,677)		
5388N6	NG ARMY DISTANCE LEARNING	\$186,677	\$186,677		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60193N06 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$170,003	\$170,003	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,674	\$9,674	0.000	0.000
Total 531XXX		\$179,677	\$179,677	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$100	\$100		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532728	MISC - OUT STATE, IN US	\$100	\$100		
Total 532XXX		\$7,000	\$7,000		
Total Requirements		\$186,677	\$186,677		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$186,677	\$186,677		
Total 538XXX		\$186,677	\$186,677		
Total Receipts		\$186,677	\$186,677		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 602036N1 - National Guard - Armory

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$84,908)	(\$84,908)		
5388N1	ARMY O&M PROJECTS	\$84,908	\$84,908		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60203N01 - National Guard - Armory

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$4,025	\$4,025		
532512	RENT/LEASE-BLDINGS/OFFICE	\$80,883	\$80,883		
Total 532XXX		\$84,908	\$84,908		
Total Requirements		\$84,908	\$84,908		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$84,908	\$84,908		
Total 538XXX		\$84,908	\$84,908		
Total Receipts		\$84,908	\$84,908		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 602121P5 - National Guard - Youth Programs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$92,500	\$92,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,076	\$7,076	0.000	0.000
Total 531XXX		\$99,576	\$99,576	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$3,000	\$3,000		
Total 532XXX		\$3,000	\$3,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$1,500	\$1,500		
533410	FOOD SUPPLIES	\$15,924	\$15,924		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$19,424	\$19,424		

Total Requirements

\$122,000	\$122,000
------------------	------------------

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4325P5	DPI NUTRITION	\$122,000	\$122,000		
Total 432XXX		\$122,000	\$122,000		
Total Receipts		\$122,000	\$122,000		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1601 602236N1 - National Guard - Armory**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$568	\$568	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$44	\$44	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$81	\$81	0.000	0.000
Total 531XXX		\$693	\$693	0.000	0.000
Total Requirements		\$693	\$693	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$71,060)	(\$71,060)		
5388N1	ARMY O&M PROJECTS	\$71,753	\$71,753		
Total 538XXX		\$693	\$693		
Total Receipts		\$693	\$693		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60223N01 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$47,302	\$47,302	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,619	\$3,619	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,972	\$4,972	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$60,822	\$60,822	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$9,500	\$9,500		
Total 532XXX		\$9,500	\$9,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$738	\$738		
Total 533XXX		\$738	\$738		
Total Requirements		\$71,060	\$71,060		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$71,060	\$71,060		
Total 538XXX		\$71,060	\$71,060		
Total Receipts		\$71,060	\$71,060		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1603 6023 - National Guard - Youth Programs

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$15,000	\$15,000		
Total 533XXX		\$15,000	\$15,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534379	MISC PROJECT COSTS-BLDG	\$30,000	\$30,000		
534454	OTH STR-SPRINKLER CONTR	\$27,276	\$27,276		
Total 534XXX		\$57,276	\$57,276		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$9,724	\$9,724		
Total 535XXX		\$9,724	\$9,724		
Total Requirements		\$82,000	\$82,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$82,000	\$82,000		
Total 437XXX		\$82,000	\$82,000		
Total Receipts		\$82,000	\$82,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 602436N4 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531322	CONTR EMPL PER IRS-RECPT	(\$54,384)	(\$54,384)	0.000	0.000
Total 531XXX		(\$54,384)	(\$54,384)	0.000	0.000
Total Requirements		(\$54,384)	(\$54,384)	0.000	0.000
Net Appropriation/Total FTE Count		(\$54,384)	(\$54,384)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 602436N7 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531322	CONTR EMPL PER IRS-RECPT	\$54,384	\$54,384	0.000	0.000
Total 531XXX		\$54,384	\$54,384	0.000	0.000
Total Requirements		\$54,384	\$54,384	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$99,299)	(\$99,299)		
5388N7	NG ARMY ANTI-TERRORISM	\$99,299	\$99,299		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$54,384	\$54,384	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60243N07 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$76,814	\$76,814	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,038	\$10,038	0.000	0.000
Total 531XXX		\$86,852	\$86,852	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$839	\$839		
Total 532XXX		\$9,839	\$9,839		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,608	\$2,608		
Total 533XXX		\$2,608	\$2,608		
Total Requirements		\$99,299	\$99,299		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$99,299	\$99,299		
Total 538XXX		\$99,299	\$99,299		
Total Receipts		\$99,299	\$99,299		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1600 6026 - National Guard

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$143,575	\$143,575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,769	\$7,769	0.000	0.000
Total 531XXX		\$151,344	\$151,344	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$7,807	\$7,807		
532210	ENRG SER -ELECTRICAL	\$5,039	\$5,039		
532714	TRANSP-GRND - IN STATE	\$2,400	\$2,400		
532811	TELEPHONE SERVICE	\$600	\$600		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
Total 532XXX		\$17,846	\$17,846		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
Total 533XXX		\$1,500	\$1,500		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$23,786	\$23,786	0.000	0.000
Total 537XXX		\$23,786	\$23,786	0.000	0.000

Total Requirements

Net Appropriation/Total FTE Count

\$194,476	\$194,476	0.000	0.000
\$194,476	\$194,476	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 602736N1 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$66,663	\$66,663	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,100	\$5,100	0.000	0.000
Total 531XXX		\$71,763	\$71,763	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$2,031	\$2,031		
Total 532XXX		\$2,031	\$2,031		
Total Requirements		\$73,794	\$73,794		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N1	ARMY O&M PROJECTS	\$71,763	\$71,763		
Total 538XXX		\$71,763	\$71,763		
Total Receipts		\$71,763	\$71,763		
Net Appropriation/Total FTE Count		\$2,031	\$2,031	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 602836N8 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,578	\$7,578	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$580	\$580	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,079	\$1,079	0.000	0.000
Total 531XXX		\$9,237	\$9,237	0.000	0.000
Total Requirements		\$9,237	\$9,237	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$960,000)	(\$960,000)		
5388N8	NG ARMY IT	\$969,237	\$969,237		
Total 538XXX		\$9,237	\$9,237		
Total Receipts		\$9,237	\$9,237		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60283N08 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$564,000	\$564,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,166	\$43,166	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$59,132	\$59,132	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,290	\$49,290	0.000	0.000
Total 531XXX		\$715,588	\$715,588	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$244,412	\$244,412		
Total 532XXX		\$244,412	\$244,412		
Total Requirements		\$960,000	\$960,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$960,000	\$960,000		
Total 538XXX		\$960,000	\$960,000		
Total Receipts		\$960,000	\$960,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 602936N1 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$385	\$385	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29	\$29	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$893	\$893	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$235	\$235	0.000	0.000
Total 531XXX		\$1,542	\$1,542	0.000	0.000
Total Requirements		\$1,542	\$1,542	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$4,810)	(\$4,810)		
5388N1	ARMY O&M PROJECTS	\$4,810	\$4,810		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$1,542	\$1,542	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60293N01 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$32,102	\$32,102	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,568	\$3,568	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,457	\$2,457	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$274	\$274	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,374	\$3,374	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$375	\$375	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,437	\$4,437	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$493	\$493	0.000	0.000
Total 531XXX		\$47,080	\$47,080	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,172	\$3,172		
Total 532XXX		\$3,172	\$3,172		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,654	\$2,654		
Total 533XXX		\$2,654	\$2,654		
Total Requirements		\$52,906	\$52,906		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$4,810	\$4,810		
Total 538XXX		\$4,810	\$4,810		
Total Receipts		\$4,810	\$4,810		
Net Appropriation/Total FTE Count		\$48,096	\$48,096	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1602 603036M1 - National Guard - Air

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	(\$357)	(\$357)	0.000	0.000
Total 531XXX		(\$357)	(\$357)	0.000	0.000
Total Requirements		(\$357)	(\$357)	0.000	0.000
Net Appropriation/Total FTE Count		(\$357)	(\$357)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 603036N1 - National Guard - Armory

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$5,500	\$5,500		
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500		
Total 532XXX		\$8,000	\$8,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534321	BLDG-CONSULTANT CONTRACTS	\$75,000	\$75,000		
Total 534XXX		\$75,000	\$75,000		
Total Requirements		\$84,000	\$84,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$2,298,429)	(\$2,298,429)		
5388N1	ARMY O&M PROJECTS	\$2,382,429	\$2,382,429		
Total 538XXX		\$84,000	\$84,000		
Total Receipts		\$84,000	\$84,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60303N01 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$391,639	\$391,639	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$20,800	\$20,800	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,552	\$31,552	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,162	\$41,162	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,290	\$49,290	0.000	0.000
Total 531XXX		\$534,443	\$534,443	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$100,000	\$100,000		
532184	JANITORIAL SER AGREEMENT	\$80,000	\$80,000		
532185	WASTE REM/RECY SER AGREEM	\$78,000	\$78,000		
532187	PEST CONTROL AGREEMENT	\$3,000	\$3,000		
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000		
532210	ENRG SER -ELECTRICAL	\$396,990	\$396,990		
532220	ENRG SER -NAT.GAS/PROPANE	\$125,697	\$125,697		
532230	ENRG SER -WATER & SEWER	\$33,628	\$33,628		
532241	ENRG SER -FUEL OIL	\$1,505	\$1,505		
532310	REPAIRS-BUILDINGS	\$202,000	\$202,000		
532320	REPAIRS-OTHER STRUCTURES	\$12,000	\$12,000		
532331	REPAIRS-MOTOR VEHICLES	\$6,000	\$6,000		
532333	REPAIRS-OTHER EQUIPMENT	\$51,000	\$51,000		
532390	REPAIRS-OTHER	\$2,000	\$2,000		
532450	MAINT AGREE-SERVER EQUIP	\$6,000	\$6,000		
532590	RENT/LEASE OTHER PROPERTY	\$14,000	\$14,000		
532722	LODGING-OUT STATE, IN US	\$6,500	\$6,500		
532811	TELEPHONE SERVICE	\$3,500	\$3,500		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
Total 532XXX		\$1,132,820	\$1,132,820		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$75,000	\$75,000		
533240	CARPENTRY & HARDWARE SUPP	\$150,000	\$150,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,000	\$3,000		
533290	OTHER FACILITY & HARDWARE	\$10,000	\$10,000		
533310	GASOLINE	\$6,500	\$6,500		
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60303N01 - National Guard - Armory

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$10,000	\$10,000		
533410	FOOD SUPPLIES	\$1,536	\$1,536		
Total 533XXX		\$258,036	\$258,036		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534210	BUILDING ACQUISIT COSTS	\$40,000	\$40,000		
534310	BLDG-PLANNING EXPENSES	\$60,000	\$60,000		
534320	BLDG-DESIGN CONTRACTS	\$20,000	\$20,000		
534331	BLDG-GENERAL CONTRACTS	\$5,725	\$5,725		
534335	BLDG-ROOFING CONTRACTS	\$100,000	\$100,000		
534339	BLDG-GRADE, FILL, CLEAR CON	\$100,000	\$100,000		
534539	OTHER EQUIPMENT	\$25,000	\$25,000		
Total 534XXX		\$350,725	\$350,725		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,900	\$2,900		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$3,900	\$3,900		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$18,505	\$18,505	0.000	0.000
Total 537XXX		\$18,505	\$18,505	0.000	0.000

Total Requirements

\$2,298,429	\$2,298,429	0.000	0.000
--------------------	--------------------	--------------	--------------

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$2,298,429	\$2,298,429		
Total 538XXX		\$2,298,429	\$2,298,429		
Total Receipts		\$2,298,429	\$2,298,429		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 603136N1 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$31,840)	(\$31,840)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$2,436)	(\$2,436)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$4,531)	(\$4,531)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$5,192)	(\$5,192)	0.000	0.000
Total 531XXX		(\$43,999)	(\$43,999)	0.000	0.000
Total Requirements		(\$43,999)	(\$43,999)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$613,015)	(\$613,015)		
5388N1	ARMY O&M PROJECTS	\$569,016	\$569,016		
Total 538XXX		(\$43,999)	(\$43,999)		
Total Receipts		(\$43,999)	(\$43,999)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60313N01 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$211,303	\$211,303	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,979	\$15,979	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,904	\$21,904	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,574	\$29,574	0.000	0.000
Total 531XXX		\$278,760	\$278,760	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$330,109	\$330,109	0.000	0.000
Total 537XXX		\$330,109	\$330,109	0.000	0.000
Total Requirements		\$608,869	\$608,869	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$613,015	\$613,015		
Total 538XXX		\$613,015	\$613,015		
Total Receipts		\$613,015	\$613,015		
Net Appropriation/Total FTE Count		(\$4,146)	(\$4,146)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 603236N1 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$9,153	\$9,153	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$701	\$701	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,303	\$1,303	0.000	0.000
Total 531XXX		\$11,157	\$11,157	0.000	0.000
Total Requirements		\$11,157	\$11,157	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	(\$472,749)	(\$472,749)		
5388N1	ARMY O&M PROJECTS	\$483,906	\$483,906		
Total 538XXX		\$11,157	\$11,157		
Total Receipts		\$11,157	\$11,157		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1601 60323N01 - National Guard - Armory

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$66,767	\$66,767	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,108	\$5,108	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,066	\$7,066	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,183	\$4,183	0.000	0.000
Total 531XXX		\$83,124	\$83,124	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$20,000	\$20,000		
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532860	ADVERTISING	\$500	\$500		
Total 532XXX		\$38,100	\$38,100		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$1,000	\$1,000		
534130	APPRAISALS&SURVEYS-LAND	\$100,000	\$100,000		
534320	BLDG-DESIGN CONTRACTS	\$70,000	\$70,000		
534321	BLDG-CONSULTANT CONTRACTS	\$91,900	\$91,900		
Total 534XXX		\$262,900	\$262,900		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$92,771	\$92,771	0.000	0.000
Total 537XXX		\$92,771	\$92,771	0.000	0.000

Total Requirements

\$476,895	\$476,895	0.000	0.000
------------------	------------------	--------------	--------------

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388N0	FEDERAL GRANT	\$472,749	\$472,749		
Total 538XXX		\$472,749	\$472,749		

Total Receipts

\$472,749	\$472,749		
------------------	------------------	--	--

Net Appropriation/Total FTE Count

\$4,146	\$4,146	0.000	0.000
----------------	----------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 6101 - Law Enforcement - Alcohol Law Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$37,682	\$37,682	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$466	\$466	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,920	\$2,920	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,010	\$4,010	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$50,007	\$50,007	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532332	REPAIRS-OTH COMPUTER EQP	\$8,422	\$8,422		
532714	TRANSP-GRND - IN STATE	\$3,326	\$3,326		
532724	MEALS - IN STATE	\$3,500	\$3,500		
532811	TELEPHONE SERVICE	\$10,698	\$10,698		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$610	\$610		
Total 532XXX		\$27,056	\$27,056		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
Total 533XXX		\$300	\$300		
Total Requirements		\$77,363	\$77,363		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	BINGO FEES	\$75,238	\$75,238		
Total 435XXX		\$75,238	\$75,238		
Total Receipts		\$75,238	\$75,238		
Net Appropriation/Total FTE Count		\$2,125	\$2,125	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 61014B05 - Law Enforcement - Alcohol Law Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,587	\$1,587	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$588	\$588	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$226	\$226	0.000	0.000
Total 531XXX		\$2,401	\$2,401	0.000	0.000
Total Requirements		\$2,401	\$2,401	0.000	0.000
Net Appropriation/Total FTE Count		\$2,401	\$2,401	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 6102 - Law Enforcement - Alcohol Law Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,703	\$38,703	0.000	0.000
531232	LEO SALARIES-RECPT	\$62,592	\$62,592	0.000	0.000
531412	OT PAY - RECEIPTS	\$79,689	\$79,689	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,256	\$13,256	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,315	\$6,315	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,020	\$5,020	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$22,906	\$22,906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$8,314	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$75	\$75	0.000	0.000
Total 531XXX		\$236,870	\$236,870	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$670	\$670		
532199	MISC CONTRACTUAL SERVICES	\$13,137	\$13,137		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$1,250	\$1,250		
532811	TELEPHONE SERVICE	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$619	\$619		
532850	PRINT,BIND,DUPLICATE	\$1,132	\$1,132		
532930	REGISTRATION FEES	\$3,375	\$3,375		
Total 532XXX		\$23,283	\$23,283		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$876	\$876		
Total 533XXX		\$1,376	\$1,376		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$1,995	\$1,995		
Total 534XXX		\$1,995	\$1,995		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$797	\$797		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 6102 - Law Enforcement - Alcohol Law Enforcement

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
Total 535XXX		\$997	\$997		
Total Requirements		\$264,521	\$264,521		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$265,145	\$265,145		
435900	OTHER LIC,FEES/PERMITS	\$3,375	\$3,375		
Total 435XXX		\$268,520	\$268,520		
Total Receipts		\$268,520	\$268,520		
Net Appropriation/Total FTE Count		(\$3,999)	(\$3,999)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 61044B05 - Law Enforcement - Alcohol Law Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$78,937	\$78,937	0.000	0.000
531232	LEO SALARIES-RECPT	\$517,489	\$517,489	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,293	\$5,293	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,458	\$47,458	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,667	\$9,667	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$81,749	\$81,749	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$73,935	\$73,935	0.000	0.000
Total 531XXX		\$814,528	\$814,528	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$862	\$862		
532170	ADMIN SERVICES	\$12,236	\$12,236		
532185	WASTE REM/RECY SER AGREEM	\$800	\$800		
532186	SECURITY SERVICE AGREE	\$10,000	\$10,000		
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000		
532390	REPAIRS-OTHER	\$454	\$454		
532512	RENT/LEASE-BLDINGS/OFFICE	\$334	\$334		
532724	MEALS - IN STATE	\$3,273	\$3,273		
532811	TELEPHONE SERVICE	\$10,754	\$10,754		
532812	TELECOMMUN DATA CHRGR	\$3,400	\$3,400		
532814	CELLULAR PHONE SERVICES	\$2,120	\$2,120		
532840	POSTAGE, FREIGHT & DELIV	\$1,605	\$1,605		
532850	PRINT,BIND,DUPLICATE	\$1,014	\$1,014		
532919	OTHER INSURANCE	\$1,900	\$1,900		
Total 532XXX		\$50,752	\$50,752		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,915	\$9,915		
533290	OTHER FACILITY & HARDWARE	\$1,560	\$1,560		
533310	GASOLINE	\$127,773	\$127,773		
533330	OIL, LUBRICANTS, FLUIDS	\$3,000	\$3,000		
533340	TIRES & TUBES	\$2,532	\$2,532		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,415	\$4,415		
533510	CLOTHING & UNIFORMS	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$924	\$924		
Total 533XXX		\$153,119	\$153,119		
Total Requirements		\$1,018,399	\$1,018,399		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 61044B05 - Law Enforcement - Alcohol Law Enforcement

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$1,020,800	\$1,020,800		
Total 434XXX		\$1,020,800	\$1,020,800		
Total Receipts		\$1,020,800	\$1,020,800		
Net Appropriation/Total FTE Count		(\$2,401)	(\$2,401)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 61072P08 - Law Enforcement - Alcohol Law Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$39,954	\$39,954	0.000	0.000
531412	OT PAY - RECEIPTS	\$282,900	\$282,900	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$17	\$17	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$15,281	\$15,281	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,670	\$25,670	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,925	\$2,925	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$39,183	\$39,183	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$410,859	\$410,859	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$21,906	\$21,906		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,050	\$1,050		
532714	TRANSP-GRND - IN STATE	\$31,310	\$31,310		
532721	LODGING - IN STATE	\$800	\$800		
532724	MEALS - IN STATE	\$2,050	\$2,050		
532725	MEALS-OUT OF STATE,IN US	\$2,725	\$2,725		
532840	POSTAGE, FREIGHT & DELIV	\$2,174	\$2,174		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532860	ADVERTISING	\$3,800	\$3,800		
Total 532XXX		\$66,015	\$66,015		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
Total 533XXX		\$200	\$200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$5,000	\$5,000		
Total 535XXX		\$5,000	\$5,000		
Total Requirements		\$482,074	\$482,074		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$482,074	\$482,074		
Total 434XXX		\$482,074	\$482,074		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 61072P08 - Law Enforcement - Alcohol Law Enforcement

Receipts

Total Receipts

\$482,074

\$482,074

Net Appropriation/Total FTE Count

\$0

\$0

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 61082P - Law Enforcement - Alcohol Law Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	STATE GRANT	(\$36,500)	(\$36,500)		
Total 432XXX		(\$36,500)	(\$36,500)		
Total Receipts		(\$36,500)	(\$36,500)		
Net Appropriation/Total FTE Count		\$36,500	\$36,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 61082P0 - Law Enforcement - Alcohol Law Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	STATE GRANT	\$36,500	\$36,500		
Total 432XXX		\$36,500	\$36,500		
Total Receipts		\$36,500	\$36,500		
Net Appropriation/Total FTE Count		(\$36,500)	(\$36,500)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 61082P09 - Law Enforcement - Alcohol Law Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$4,000	\$4,000		
532721	LODGING - IN STATE	\$5,250	\$5,250		
532724	MEALS - IN STATE	\$7,250	\$7,250		
532727	MISC - IN STATE	\$5,000	\$5,000		
Total 532XXX		\$21,500	\$21,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,500	\$9,500		
Total 533XXX		\$9,500	\$9,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$18,000	\$18,000		
Total 535XXX		\$18,000	\$18,000		
Total Requirements		\$49,000	\$49,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM 24550	\$36,500	\$36,500		
Total 438XXX		\$36,500	\$36,500		
Total Receipts		\$36,500	\$36,500		
Net Appropriation/Total FTE Count		\$12,500	\$12,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1401 6110 - Law Enforcement - Alcohol Law Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$479	\$479	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37	\$37	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$69	\$69	0.000	0.000
Total 531XXX		\$585	\$585	0.000	0.000
Total Requirements		\$585	\$585	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$585	\$585		
Total 434XXX		\$585	\$585		
Total Receipts		\$585	\$585		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1414 6205 - Law Enforcement - SHP VIPER Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$0	\$7,000,000		
Total 534XXX		\$0	\$7,000,000		
Total Requirements		\$0	\$7,000,000		
Net Appropriation/Total FTE Count		\$0	\$7,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1403 630621PA - Law Enforcement - State Highway Patrol

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4325P1	DPI-TITLE I	\$179,878	\$179,878		
Total 432XXX		\$179,878	\$179,878		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538872	FEDERAL GRANT	(\$179,878)	(\$179,878)		
Total 538XXX		(\$179,878)	(\$179,878)		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1403 63062p1 - Law Enforcement - State Highway Patrol

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538872	FEDERAL GRANT	\$179,878	\$179,878		
Total 538XXX		\$179,878	\$179,878		
Total Receipts		\$179,878	\$179,878		
Net Appropriation/Total FTE Count		(\$179,878)	(\$179,878)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1403 63062P10 - Law Enforcement - State Highway Patrol

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$224,848	\$224,848		
Total 532XXX		\$224,848	\$224,848		
Total Requirements		\$224,848	\$224,848		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$44,970	\$44,970		
Total 438XXX		\$44,970	\$44,970		
Total Receipts		\$44,970	\$44,970		
Net Appropriation/Total FTE Count		\$179,878	\$179,878	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1403 631231L6 - Law Enforcement - State Highway Patrol

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$30,000	\$30,000		
Total 532XXX		\$30,000	\$30,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$249,982	\$249,982		
Total 534XXX		\$249,982	\$249,982		
Total Requirements		\$279,982	\$279,982		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388L6	PRISM	\$279,982	\$279,982		
Total 538XXX		\$279,982	\$279,982		
Total Receipts		\$279,982	\$279,982		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1403 6352 - Law Enforcement - State Highway Patrol

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$85,000	\$85,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,503	\$6,503	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$13,227	\$13,227	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,486	\$1,486	0.000	0.000
Total 531XXX		\$106,216	\$106,216	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400		
Total 532XXX		\$1,400	\$1,400		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,643	\$8,643		
533120	DATA PROCESSING SUPPLIES	\$2,477	\$2,477		
533310	GASOLINE	\$28,800	\$28,800		
Total 533XXX		\$39,920	\$39,920		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$20,207	\$20,207		
Total 534XXX		\$20,207	\$20,207		
Total Requirements		\$167,743	\$167,743		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$167,743	\$167,743		
Total 434XXX		\$167,743	\$167,743		
Total Receipts		\$167,743	\$167,743		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1404 64004B02 - Law Enforcement - Butner Public Safety (BPS)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(6.000)	(6.000)
531232	LEO SALARIES-RECPT	\$0	\$0	(41.000)	(41.000)
Total 531XXX		\$0	\$0	(47.000)	(47.000)
Total Requirements		\$0	\$0	(47.000)	(47.000)
Net Appropriation/Total FTE Count		\$0	\$0	(47.000)	(47.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1404 64014B03 - Law Enforcement - Butner Public Safety (BPS)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531232	LEO SALARIES-RECPT	\$0	\$0	(6.000)	(6.000)
Total 531XXX		\$0	\$0	(6.000)	(6.000)
Total Requirements		\$0	\$0	(6.000)	(6.000)
Net Appropriation/Total FTE Count		\$0	\$0	(6.000)	(6.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1406 6501 - Law Enforcement - LESS Procurement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$250,000	\$250,000		
Total 536XXX		\$250,000	\$250,000		
Total Requirements		\$250,000	\$250,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	LOCAL FUNDS	\$250,000	\$250,000		
Total 432XXX		\$250,000	\$250,000		
Total Receipts		\$250,000	\$250,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1406 6502 - Law Enforcement - LESS Procurement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$253,628	\$253,628		
Total 536XXX		\$253,628	\$253,628		
Total Requirements		\$253,628	\$253,628		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	LOCAL FUNDS	\$253,628	\$253,628		
Total 432XXX		\$253,628	\$253,628		
Total Receipts		\$253,628	\$253,628		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1406 6503 - Law Enforcement - LESS Procurement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$96,372	\$96,372		
Total 536XXX		\$96,372	\$96,372		
Total Requirements		\$96,372	\$96,372		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	LOCAL FUNDS	\$96,372	\$96,372		
Total 432XXX		\$96,372	\$96,372		
Total Receipts		\$96,372	\$96,372		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1406 6504 - Law Enforcement - LESS Procurement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$400,000	\$400,000		
Total 536XXX		\$400,000	\$400,000		
Total Requirements		\$400,000	\$400,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432201	LOCAL FUNDS	\$400,000	\$400,000		
Total 432XXX		\$400,000	\$400,000		
Total Receipts		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1405 650534L8 - Law Enforcement - Law Enforcement Support Services (LESS)

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,252	\$3,252		
532333	REPAIRS-OTHER EQUIPMENT	(\$605)	(\$605)		
Total 532XXX		\$2,647	\$2,647		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	(\$1,374)	(\$1,374)		
Total 533XXX		(\$1,374)	(\$1,374)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	(\$1,273)	(\$1,273)		
Total 534XXX		(\$1,273)	(\$1,273)		
Total Requirements		\$0	\$0		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437127	PROCUREMENT CARD REBATES	\$6,041	\$6,041		
Total 437XXX		\$6,041	\$6,041		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538889	FEDERAL GRANT	(\$6,041)	(\$6,041)		
Total 538XXX		(\$6,041)	(\$6,041)		
Total Receipts		\$0	\$0		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
--	--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1405 65053L08 - Law Enforcement - Law Enforcement Support Services (LESS)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$212	\$212	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,909	\$3,909	0.000	0.000
Total 531XXX		\$4,121	\$4,121	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$3,252)	(\$3,252)		
532333	REPAIRS-OTHER EQUIPMENT	\$766	\$766		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
Total 532XXX		(\$1,986)	(\$1,986)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533320	DIESEL FUEL	\$346	\$346		
533900	OTHER MATERIALS & SUPP	\$1,374	\$1,374		
Total 533XXX		\$1,720	\$1,720		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$1,273	\$1,273		
534539	OTHER EQUIPMENT	\$414	\$414		
Total 534XXX		\$1,687	\$1,687		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$998	\$998	0.000	0.000
Total 537XXX		\$998	\$998	0.000	0.000
Total Requirements		\$6,540	\$6,540	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538889	FEDERAL GRANT	\$6,041	\$6,041		
Total 538XXX		\$6,041	\$6,041		
Total Receipts		\$6,041	\$6,041		
Net Appropriation/Total FTE Count		\$499	\$499	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1405 6507 - Law Enforcement - Law Enforcement Support Services (LESS)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,540	\$38,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,110	\$6,110	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,509	\$6,509	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,318	\$6,318	0.000	0.000
Total 531XXX		\$57,477	\$57,477	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$25,100	\$25,100		
532170	ADMIN SERVICES	\$14,601	\$14,601		
532184	JANITORIAL SER AGREEMENT	\$800	\$800		
532199	MISC CONTRACTUAL SERVICES	\$70,000	\$70,000		
532210	ENRG SER -ELECTRICAL	\$800	\$800		
532331	REPAIRS-MOTOR VEHICLES	\$3,500	\$3,500		
532712	TRANS AIR-OUT STATE,IN US	\$8,500	\$8,500		
532715	TRANS GRND-OUT STA,IN US	\$700	\$700		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$1,200	\$1,200		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$400	\$400		
532814	CELLULAR PHONE SERVICES	\$1,100	\$1,100		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532912	MOTOR VEHICLE INSURANCE	\$6,500	\$6,500		
Total 532XXX		\$139,551	\$139,551		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533310	GASOLINE	\$200	\$200		
533320	DIESEL FUEL	\$1,500	\$1,500		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533510	CLOTHING & UNIFORMS	\$800	\$800		
Total 533XXX		\$5,800	\$5,800		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1405 6507 - Law Enforcement - Law Enforcement Support Services (LESS)

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$4,000	\$4,000		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$365,789	\$365,789	0.000	0.000
Total 537XXX		\$365,789	\$365,789	0.000	0.000
Total Requirements		\$572,617	\$572,617	0.000	0.000
Net Appropriation/Total FTE Count		\$572,617	\$572,617	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1405 650735L1 - Law Enforcement - Law Enforcement Support Services (LESS)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388L1	Police Corps	\$572,617	\$572,617		
Total 538XXX		\$572,617	\$572,617		
Total Receipts		\$572,617	\$572,617		
Net Appropriation/Total FTE Count		(\$572,617)	(\$572,617)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1405 650834L2 - Law Enforcement - Law Enforcement Support Services (LESS)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5369CU	AID TO COMPONENT UNIT	\$79,364	\$79,364		
Total 536XXX		\$79,364	\$79,364		
Total Requirements		\$79,364	\$79,364		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388L2	LESS BULLETPROOF VEST	\$79,364	\$79,364		
Total 538XXX		\$79,364	\$79,364		
Total Receipts		\$79,364	\$79,364		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 700035H2 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$2,558,750)	(\$2,558,750)		
Total 538XXX		(\$2,558,750)	(\$2,558,750)		
Total Receipts		(\$2,558,750)	(\$2,558,750)		
Net Appropriation/Total FTE Count		\$2,558,750	\$2,558,750		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70003H02 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$2,558,750	\$2,558,750		
Total 536XXX		\$2,558,750	\$2,558,750		
Total Requirements		\$2,558,750	\$2,558,750		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$2,558,750	\$2,558,750		
Total 538XXX		\$2,558,750	\$2,558,750		
Total Receipts		\$2,558,750	\$2,558,750		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 700335H2 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$39,250)	(\$39,250)		
5388H2	BUFFER ZONE(BZPP)	\$39,250	\$39,250		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70033H02 - Emergency Management - Homeland Security

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$58,863	\$58,863		
Total 535XXX		\$58,863	\$58,863		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$19,613)	(\$19,613)	0.000	0.000
Total 537XXX		(\$19,613)	(\$19,613)	0.000	0.000
Total Requirements		\$39,250	\$39,250	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$39,250	\$39,250		
Total 538XXX		\$39,250	\$39,250		
Total Receipts		\$39,250	\$39,250		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7004 - Emergency Management - Homeland Security

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$6,446	\$6,446		
Total 535XXX		\$6,446	\$6,446		
Total Requirements		\$6,446	\$6,446		
Net Appropriation/Total FTE Count		\$6,446	\$6,446	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 700435H3 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$208,396)	(\$208,396)		
5388H3	EM HLS TSGP FERRY GRANT	\$214,842	\$214,842		
Total 538XXX		\$6,446	\$6,446		
Total Receipts		\$6,446	\$6,446		
Net Appropriation/Total FTE Count		(\$6,446)	(\$6,446)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70043H03 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5362A5	COST REIMB DOT	\$208,396	\$208,396		
Total 536XXX		\$208,396	\$208,396		
Total Requirements		\$208,396	\$208,396		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$208,396	\$208,396		
Total 538XXX		\$208,396	\$208,396		
Total Receipts		\$208,396	\$208,396		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 700535H4 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$25,378)	(\$25,378)		
5388H4	TSGP CATS	\$25,378	\$25,378		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70053H04 - Emergency Management - Homeland Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$16,696	\$16,696		
532199	MISC CONTRACTUAL SERVICES	\$8,682	\$8,682		
Total 532XXX		\$25,378	\$25,378		
Total Requirements		\$25,378	\$25,378		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$25,378	\$25,378		
Total 538XXX		\$25,378	\$25,378		
Total Receipts		\$25,378	\$25,378		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 700635H4 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$42,318)	(\$42,318)		
5388H4	TSGP CATS	\$42,318	\$42,318		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70063H04 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$42,318	\$42,318		
Total 536XXX		\$42,318	\$42,318		
Total Requirements		\$42,318	\$42,318		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$42,318	\$42,318		
Total 538XXX		\$42,318	\$42,318		
Total Receipts		\$42,318	\$42,318		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 700735H5 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H5	TSGP - CATS SUPPLEMENTAL	(\$199,259)	(\$199,259)		
Total 538XXX		(\$199,259)	(\$199,259)		
Total Receipts		(\$199,259)	(\$199,259)		
Net Appropriation/Total FTE Count		\$199,259	\$199,259		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 700835H4 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$689,183)	(\$689,183)		
5388H4	TSGP CATS	\$689,183	\$689,183		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70083H04 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$689,183	\$689,183		
Total 536XXX		\$689,183	\$689,183		
Total Requirements		\$689,183	\$689,183		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$689,183	\$689,183		
Total 538XXX		\$689,183	\$689,183		
Total Receipts		\$689,183	\$689,183		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 700935H4 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$30,600)	(\$30,600)		
5388H4	TSGP CATS	\$30,600	\$30,600		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70093H04 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$30,600	\$30,600		
Total 536XXX		\$30,600	\$30,600		
Total Requirements		\$30,600	\$30,600		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$30,600	\$30,600		
Total 538XXX		\$30,600	\$30,600		
Total Receipts		\$30,600	\$30,600		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 701035H5 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$26,855)	(\$26,855)		
5388H5	TSGP - CATS SUPPLEMENTAL	\$26,855	\$26,855		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70103H05 - Emergency Management - Homeland Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$1,362	\$1,362		
532199	MISC CONTRACTUAL SERVICES	\$15,117	\$15,117		
532712	TRANS AIR-OUT STATE,IN US	\$2,122	\$2,122		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$653	\$653		
532727	MISC - IN STATE	\$500	\$500		
532728	MISC - OUT STATE, IN US	\$101	\$101		
Total 532XXX		\$26,855	\$26,855		
Total Requirements		\$26,855	\$26,855		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$26,855	\$26,855		
Total 538XXX		\$26,855	\$26,855		
Total Receipts		\$26,855	\$26,855		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 701135H5 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$1,176,777)	(\$1,176,777)		
5388H5	TSGP - CATS SUPPLEMENTAL	\$1,176,777	\$1,176,777		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70113H05 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$977,518	\$977,518		
Total 536XXX		\$977,518	\$977,518		
Total Requirements		\$977,518	\$977,518		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$1,176,777	\$1,176,777		
Total 538XXX		\$1,176,777	\$1,176,777		
Total Receipts		\$1,176,777	\$1,176,777		
Net Appropriation/Total FTE Count		(\$199,259)	(\$199,259)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 701235H4 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$112,513)	(\$112,513)		
5388H4	TSGP CATS	\$112,513	\$112,513		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70123H04 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$112,513	\$112,513		
Total 536XXX		\$112,513	\$112,513		
Total Requirements		\$112,513	\$112,513		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$112,513	\$112,513		
Total 538XXX		\$112,513	\$112,513		
Total Receipts		\$112,513	\$112,513		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 701335H6 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$35,851)	(\$35,851)		
5388H6	PSIC GRANT PROGRAM	\$35,851	\$35,851		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70133H06 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$35,851	\$35,851		
Total 536XXX		\$35,851	\$35,851		
Total Requirements		\$35,851	\$35,851		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$35,851	\$35,851		
Total 538XXX		\$35,851	\$35,851		
Total Receipts		\$35,851	\$35,851		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 701535H6 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$8,364,766)	(\$8,364,766)		
5388H6	PSIC GRANT PROGRAM	\$8,364,766	\$8,364,766		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70153H06 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536481	DISCRETIONARY GRANT SHP	\$6,468,088	\$6,468,088		
536902	AID TO GOVERNMENTAL	\$1,896,678	\$1,896,678		
Total 536XXX		\$8,364,766	\$8,364,766		
Total Requirements		\$8,364,766	\$8,364,766		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$8,364,766	\$8,364,766		
Total 538XXX		\$8,364,766	\$8,364,766		
Total Receipts		\$8,364,766	\$8,364,766		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 702735H7 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$1,211	\$1,211	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$93	\$93	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$173	\$173	0.000	0.000
Total 531XXX		\$1,477	\$1,477	0.000	0.000
Total Requirements		\$1,477	\$1,477	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H7	PSGP WILMINGTON FED REV	\$1,477	\$1,477		
Total 538XXX		\$1,477	\$1,477		
Total Receipts		\$1,477	\$1,477		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70273H07 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$31,812	\$31,812	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,434	\$2,434	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,373	\$4,373	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,526	\$4,526	0.000	0.000
Total 531XXX		\$43,145	\$43,145	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	(\$43,145)	(\$43,145)		
Total 535XXX		(\$43,145)	(\$43,145)		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 703035H8 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$488	\$488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38	\$38	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$70	\$70	0.000	0.000
Total 531XXX		\$596	\$596	0.000	0.000
Total Requirements		\$596	\$596	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H8	PSGP MOREHEAD CITY FED GR	\$596	\$596		
Total 538XXX		\$596	\$596		
Total Receipts		\$596	\$596		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70303H08 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$16,391	\$16,391	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,254	\$1,254	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,255	\$2,255	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,264	\$2,264	0.000	0.000
Total 531XXX		\$22,164	\$22,164	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	(\$22,164)	(\$22,164)		
Total 535XXX		(\$22,164)	(\$22,164)		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 703335H9 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$504	\$504	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39	\$39	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$72	\$72	0.000	0.000
Total 531XXX		\$615	\$615	0.000	0.000
Total Requirements		\$615	\$615	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$34,122)	(\$34,122)		
5388H9	DPS IECGP FEDERAL GRANTS	\$34,737	\$34,737		
Total 538XXX		\$615	\$615		
Total Receipts		\$615	\$615		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70333H09 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,000	\$15,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,149	\$1,149	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,221	\$1,221	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$873	\$873	0.000	0.000
Total 531XXX		\$18,243	\$18,243	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500		
532721	LODGING - IN STATE	\$2,179	\$2,179		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRГ	\$500	\$500		
532930	REGISTRATION FEES	\$750	\$750		
Total 532XXX		\$11,929	\$11,929		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,250	\$1,250		
Total 533XXX		\$1,250	\$1,250		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
Total 534XXX		\$1,500	\$1,500		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$1,200	\$1,200	0.000	0.000
Total 537XXX		\$1,200	\$1,200	0.000	0.000
Total Requirements		\$34,122	\$34,122	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$34,122	\$34,122		
Total 538XXX		\$34,122	\$34,122		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70333H09 - Emergency Management - Homeland Security

Receipts

Total Receipts

\$34,122

\$34,122

Net Appropriation/Total FTE Count

\$0

\$0

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 703435H9 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$738,082)	(\$738,082)		
5388H9	DPS IECGP FEDERAL GRANTS	\$738,082	\$738,082		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70343H09 - Emergency Management - Homeland Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$738,082	\$738,082		
Total 532XXX		\$738,082	\$738,082		
Total Requirements		\$738,082	\$738,082		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$738,082	\$738,082		
Total 538XXX		\$738,082	\$738,082		
Total Receipts		\$738,082	\$738,082		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 703535H9 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$181,749)	(\$181,749)		
5388H9	DPS IECGP FEDERAL GRANTS	\$181,749	\$181,749		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70353H09 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$55,000	\$55,000	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$40,000	\$40,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,268	\$7,268	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,681	\$8,681	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,214	\$8,214	0.000	0.000
Total 531XXX		\$119,163	\$119,163	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$62,586	\$62,586	0.000	0.000
Total 537XXX		\$62,586	\$62,586	0.000	0.000
Total Requirements		\$181,749	\$181,749	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$181,749	\$181,749		
Total 538XXX		\$181,749	\$181,749		
Total Receipts		\$181,749	\$181,749		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 703735HB - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	(\$500,000)	(\$500,000)		
5388HB	EMERGENCY OPERATIONS CTR	\$500,000	\$500,000		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 70373H12 - Emergency Management - Homeland Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$500,000	\$500,000		
Total 532XXX		\$500,000	\$500,000		
Total Requirements		\$500,000	\$500,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	\$500,000	\$500,000		
Total 538XXX		\$500,000	\$500,000		
Total Receipts		\$500,000	\$500,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1R73 71223R73 - GCC ARRA Byrne Justice Assisstance Grants (JAG)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$89,020	\$89,020	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,810	\$6,810	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,394	\$9,394	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$110,153	\$110,153	0.000	0.000
Total Requirements		\$110,153	\$110,153	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$110,153	\$110,153		
Total 438XXX		\$110,153	\$110,153		
Total Receipts		\$110,153	\$110,153		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1R73 71473R73 - GCC ARRA Byrne Justice Assisstance Grants (JAG)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$6,177	\$6,177	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$473	\$473	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$812	\$812	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$740	\$740	0.000	0.000
Total 531XXX		\$8,202	\$8,202	0.000	0.000
Total Requirements		\$8,202	\$8,202	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$8,202	\$8,202		
Total 438XXX		\$8,202	\$8,202		
Total Receipts		\$8,202	\$8,202		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1R73 71483R73 - GCC ARRA Byrne Justice Assisstance Grants (JAG)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$35,004	\$35,004	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,678	\$2,678	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,598	\$4,598	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,191	\$4,191	0.000	0.000
Total 531XXX		\$46,471	\$46,471	0.000	0.000
Total Requirements		\$46,471	\$46,471	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$46,471	\$46,471		
Total 438XXX		\$46,471	\$46,471		
Total Receipts		\$46,471	\$46,471		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1R73 73113R73 - GCC ARRA Byrne Justice Assistance Grants (JAG)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$385	\$385	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30	\$30	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,011	\$2,011	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$7,355	\$7,355	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$5,900	\$5,900		
532714	TRANSP-GRND - IN STATE	\$3,860	\$3,860		
532724	MEALS - IN STATE	\$3,807	\$3,807		
532814	CELLULAR PHONE SERVICES	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$11,000	\$11,000		
Total 532XXX		\$29,167	\$29,167		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$2,650	\$2,650		
Total 533XXX		\$4,850	\$4,850		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$6,851	\$6,851		
534711	OTHER COMPUTER SOFTWARE	\$600	\$600		
Total 534XXX		\$7,451	\$7,451		
Total Requirements		\$48,823	\$48,823		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$48,823	\$48,823		
Total 438XXX		\$48,823	\$48,823		
Total Receipts		\$48,823	\$48,823		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 7705 - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$112,500	\$112,500		
Total 536XXX		\$112,500	\$112,500		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$7,543	\$7,543	0.000	0.000
Total 537XXX		\$7,543	\$7,543	0.000	0.000
Total Requirements		\$120,043	\$120,043	0.000	0.000
Net Appropriation/Total FTE Count		\$120,043	\$120,043	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 771031J2 - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$866	\$866	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$66	\$66	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,348	\$3,348	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$444	\$444	0.000	0.000
Total 531XXX		\$4,724	\$4,724	0.000	0.000
Total Requirements		\$4,724	\$4,724	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J0	FEDERAL GRANT	(\$172,537)	(\$172,537)		
5388J2	JJDP GRANT	\$177,743	\$177,743		
Total 538XXX		\$5,206	\$5,206		
Total Receipts		\$5,206	\$5,206		
Net Appropriation/Total FTE Count		(\$482)	(\$482)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77103J02 - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,494	\$76,494	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$72,315	\$72,315	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$428	\$428	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,417	\$15,417	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,852	\$5,852	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,404	\$6,404	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,783	\$7,783	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,025	\$24,025	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,380	\$8,380	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,945	\$9,945	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,661	\$1,661	0.000	0.000
Total 531XXX		\$228,704	\$228,704	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$5,000	\$5,000		
532199	MISC CONTRACTUAL SERVICES	\$9,780	\$9,780		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532390	REPAIRS-OTHER	\$349	\$349		
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,000	\$25,000		
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500		
532530	RENT/LEASE-OTHER DP EQP	\$1,303	\$1,303		
532712	TRANS AIR-OUT STATE,IN US	\$6,549	\$6,549		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200		
532721	LODGING - IN STATE	\$13,685	\$13,685		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532725	MEALS-OUT OF STATE,IN US	\$2,288	\$2,288		
532727	MISC - IN STATE	\$541	\$541		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,938	\$1,938		
532812	TELECOMMUN DATA CHRGR	\$1,000	\$1,000		
532860	ADVERTISING	\$6	\$6		
Total 532XXX		\$78,139	\$78,139		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77103J02 - Governor's Crime Commission

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$212	\$212		
533900	OTHER MATERIALS & SUPP	\$4,834	\$4,834		
Total 533XXX		\$6,046	\$6,046		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$20,000	\$20,000		
Total 534XXX		\$20,000	\$20,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$1,395	\$1,395		
Total 535XXX		\$1,395	\$1,395		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$21,201	\$21,201	0.000	0.000
Total 537XXX		\$21,201	\$21,201	0.000	0.000
Total Requirements		\$355,485	\$355,485	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J0	FEDERAL GRANT	\$172,537	\$172,537		
Total 538XXX		\$172,537	\$172,537		
Total Receipts		\$172,537	\$172,537		
Net Appropriation/Total FTE Count		\$182,948	\$182,948	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 771331J2 - Governor's Crime Commission

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J0	FEDERAL GRANT	(\$44,441)	(\$44,441)		
5388J2	JJDP GRANT	\$44,441	\$44,441		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77133J02 - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,791	\$1,791	0.000	0.000
Total 531XXX		\$1,791	\$1,791	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$3,000	\$3,000		
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500		
532721	LODGING - IN STATE	\$7,000	\$7,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$3,500	\$3,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,000	\$4,000		
532811	TELEPHONE SERVICE	\$300	\$300		
532812	TELECOMMUN DATA CHRG	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532930	REGISTRATION FEES	\$4,500	\$4,500		
Total 532XXX		\$35,650	\$35,650		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,800	\$5,800		
535900	OTHER EXPENSES	\$700	\$700		
Total 535XXX		\$6,500	\$6,500		

Total Requirements

\$44,441	\$44,441		
-----------------	-----------------	--	--

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77133J02 - Governor's Crime Commission

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J0	FEDERAL GRANT	\$44,441	\$44,441		
Total 538XXX		\$44,441	\$44,441		
Total Receipts		\$44,441	\$44,441		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 772531JD - Governor's Crime Commission

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J1	JAG	(\$1,105,778)	(\$1,105,778)		
5388JD	VOCA CRIME VICTIM ASST.	\$995,348	\$995,348		
Total 538XXX		(\$110,430)	(\$110,430)		
Total Receipts		(\$110,430)	(\$110,430)		
Net Appropriation/Total FTE Count		\$110,430	\$110,430		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77253J13 - Governor's Crime Commission

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$783,798	\$783,798		
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$6,850	\$6,850		
532721	LODGING - IN STATE	\$10,100	\$10,100		
532840	POSTAGE, FREIGHT & DELIV	\$2,600	\$2,600		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
Total 532XXX		\$804,848	\$804,848		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
533410	FOOD SUPPLIES	\$3,500	\$3,500		
Total 533XXX		\$6,000	\$6,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,000	\$5,000		
534539	OTHER EQUIPMENT	\$5,000	\$5,000		
534713	PC SOFTWARE	\$6,500	\$6,500		
Total 534XXX		\$16,500	\$16,500		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$168,000	\$168,000	0.000	0.000
Total 537XXX		\$168,000	\$168,000	0.000	0.000

Total Requirements

		\$995,348	\$995,348	0.000	0.000
--	--	------------------	------------------	--------------	--------------

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J1	JAG	\$1,105,778	\$1,105,778		
Total 538XXX		\$1,105,778	\$1,105,778		
Total Receipts		\$1,105,778	\$1,105,778		
Net Appropriation/Total FTE Count		(\$110,430)	(\$110,430)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77313J01 - Governor's Crime Commission

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532731	BD/NON-EMPLOYEE TRANSP	\$2,500	\$2,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$12,100	\$12,100		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$24,600	\$24,600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,500	\$1,500		
Total Requirements		\$26,600	\$26,600		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$26,600	\$26,600		
Total 438XXX		\$26,600	\$26,600		
Total Receipts		\$26,600	\$26,600		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 774231JL - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$266,000	\$266,000		
536J01	AID TO NON GOVERNMENTALS	\$140,000	\$140,000		
Total 536XXX		\$406,000	\$406,000		
Total Requirements		\$406,000	\$406,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388JL	SORNA REALLOCATION GRANT	\$406,000	\$406,000		
Total 538XXX		\$406,000	\$406,000		
Total Receipts		\$406,000	\$406,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 774331JL - Governor's Crime Commission

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	(\$1,500)	(\$1,500)		
Total 532XXX		(\$1,500)	(\$1,500)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$1,500	\$1,500		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1170 77433J19 - Governor's Crime Commission**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$1,500	\$1,500		
Total 532XXX		\$1,500	\$1,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	(\$1,500)	(\$1,500)		
Total 533XXX		(\$1,500)	(\$1,500)		

Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 774531J8 - Governor's Crime Commission

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$12,500	\$12,500		
532721	LODGING - IN STATE	\$25,000	\$25,000		
Total 532XXX		\$37,500	\$37,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$15,000		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$25,000	\$25,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$50,000	\$50,000		
534539	OTHER EQUIPMENT	\$47,500	\$47,500		
Total 534XXX		\$97,500	\$97,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$50,000	\$50,000		
Total 535XXX		\$50,000	\$50,000		
Total Requirements		\$210,000	\$210,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J8	PSN-WESTERN	\$210,000	\$210,000		
Total 538XXX		\$210,000	\$210,000		
Total Receipts		\$210,000	\$210,000		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
--	--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 774831JD - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$20,460)	(\$20,460)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,564)	(\$1,564)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$2,910)	(\$2,910)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$1,817)	(\$1,817)	0.000	0.000
Total 531XXX		(\$26,751)	(\$26,751)	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$490,141)	(\$490,141)	0.000	0.000
Total 537XXX		(\$490,141)	(\$490,141)	0.000	0.000
Total Requirements		(\$516,892)	(\$516,892)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J1	JAG	(\$1,439,067)	(\$1,439,067)		
5388JD	VOCA CRIME VICTIM ASST.	\$1,025,482	\$1,025,482		
Total 538XXX		(\$413,585)	(\$413,585)		
Total Receipts		(\$413,585)	(\$413,585)		
Net Appropriation/Total FTE Count		(\$103,307)	(\$103,307)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77483J13 - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$479,211	\$479,211	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,348	\$16,348	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,989	\$37,989	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9	\$9	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50,912	\$50,912	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$48,037	\$48,037	0.000	0.000
Total 531XXX		\$632,506	\$632,506	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$1,000	\$1,000		
532170	ADMIN SERVICES	\$49,068	\$49,068		
532181	FOOD SER AGREEMENT	\$11,000	\$11,000		
532199	MISC CONTRACTUAL SERVICES	\$20,337	\$20,337		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$100,000	\$100,000		
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000		
532718	TRANS OTH-OUTSTATE, IN US	\$1,250	\$1,250		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532722	LODGING-OUT STATE, IN US	\$6,000	\$6,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$2,000	\$2,000		
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$10,000	\$10,000		
532811	TELEPHONE SERVICE	\$2,500	\$2,500		
532812	TELECOMMUN DATA CHR	\$10,000	\$10,000		
532814	CELLULAR PHONE SERVICES	\$7,500	\$7,500		
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532930	REGISTRATION FEES	\$10,000	\$10,000		
532951	STAFF TUITION WAIVER	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77483J13 - Governor's Crime Commission

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$270,155	\$270,155		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,600	\$5,600		
533410	FOOD SUPPLIES	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$4,515	\$4,515		
Total 533XXX		\$10,265	\$10,265		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,000	\$2,000		
534521	OFFICE EQUIPMENT	\$11,000	\$11,000		
534522	EQUIP-COMPUTERS	\$4,000	\$4,000		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534713	PC SOFTWARE	\$4,000	\$4,000		
Total 534XXX		\$26,000	\$26,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000		
535900	OTHER EXPENSES	\$5,000	\$5,000		
Total 535XXX		\$10,000	\$10,000		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$593,448	\$593,448	0.000	0.000
Total 537XXX		\$593,448	\$593,448	0.000	0.000
Total Requirements		\$1,542,374	\$1,542,374	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J1	JAG	\$1,439,067	\$1,439,067		
Total 538XXX		\$1,439,067	\$1,439,067		
Total Receipts		\$1,439,067	\$1,439,067		
Net Appropriation/Total FTE Count		\$103,307	\$103,307	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 774931J7 - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$2,103)	(\$2,103)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$161)	(\$161)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$299)	(\$299)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$260)	(\$260)	0.000	0.000
Total 531XXX		(\$2,823)	(\$2,823)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$171	\$171		
Total 532XXX		\$171	\$171		
Total Requirements		(\$2,652)	(\$2,652)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J0	FEDERAL GRANT	(\$303,592)	(\$303,592)		
5388J7	VAWA	\$300,941	\$300,941		
Total 538XXX		(\$2,651)	(\$2,651)		
Total Receipts		(\$2,651)	(\$2,651)		
Net Appropriation/Total FTE Count		(\$1)	(\$1)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77493J07 - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$142,851	\$142,851	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,417	\$2,417	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,113	\$11,113	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,372	\$14,372	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,056	\$12,056	0.000	0.000
Total 531XXX		\$182,809	\$182,809	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$3,500	\$3,500		
532199	MISC CONTRACTUAL SERVICES	\$3,624	\$3,624		
532443	MAINT AGRMT-OTHER DP EQP	\$3,100	\$3,100		
532513	RENT/LEASE-OTH FACILITIES	\$2,500	\$2,500		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$5,682	\$5,682		
532721	LODGING - IN STATE	\$3,990	\$3,990		
532722	LODGING-OUT STATE, IN US	\$2,330	\$2,330		
532724	MEALS - IN STATE	\$1,711	\$1,711		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$2,025	\$2,025		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$20,800	\$20,800		
Total 532XXX		\$56,262	\$56,262		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200		
533720	EDUCATIONAL SUPPLIES	\$59,768	\$59,768		
533900	OTHER MATERIALS & SUPP	\$54	\$54		
Total 533XXX		\$61,022	\$61,022		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,500	\$3,500		
Total 534XXX		\$3,500	\$3,500		

Total Requirements

\$303,593	\$303,593		
------------------	------------------	--	--

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77493J07 - Governor's Crime Commission

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J0	FEDERAL GRANT	\$303,592	\$303,592		
Total 538XXX		\$303,592	\$303,592		
Total Receipts		\$303,592	\$303,592		
Net Appropriation/Total FTE Count		\$1	\$1	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 775031JP - Governor's Crime Commission

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J2	JJDP GRANT	(\$86,396)	(\$86,396)		
5388JP	STATE JUSTICE STATS	\$86,396	\$86,396		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77503J22 - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$45,743	\$45,743	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,500	\$3,500	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,283	\$5,283	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,950	\$3,950	0.000	0.000
Total 531XXX		\$58,476	\$58,476	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$23,224	\$23,224		
532390	REPAIRS-OTHER	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$303	\$303		
532811	TELEPHONE SERVICE	\$300	\$300		
532814	CELLULAR PHONE SERVICES	\$522	\$522		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$23	\$23		
532942	OTHER EMP EDUCATIONAL EXP	\$289	\$289		
Total 532XXX		\$28,161	\$28,161		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$261	\$261		
533900	OTHER MATERIALS & SUPP	\$191	\$191		
Total 533XXX		\$452	\$452		
Total Requirements		\$87,089	\$87,089		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$693	\$693		
Total 438XXX		\$693	\$693		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J2	JJDP GRANT	\$86,396	\$86,396		
Total 538XXX		\$86,396	\$86,396		
Total Receipts		\$87,089	\$87,089		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77503J22 - Governor's Crime Commission

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 776031JG - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$145	\$145	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,302	\$1,302	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11	\$11	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$101	\$101	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$723	\$723	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$187	\$187	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$78	\$78	0.000	0.000
Total 531XXX		\$2,547	\$2,547	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$2,998)	(\$2,998)	0.000	0.000
Total 537XXX		(\$2,998)	(\$2,998)	0.000	0.000
Total Requirements		(\$451)	(\$451)	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$1,590	\$1,590		
Total 438XXX		\$1,590	\$1,590		
Total Receipts		\$1,590	\$1,590		
Net Appropriation/Total FTE Count		(\$2,041)	(\$2,041)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77603J15 - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$11,746	\$11,746	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,237	\$35,237	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9	\$9	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$73	\$73	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$899	\$899	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,701	\$2,701	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$981	\$981	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,228	\$3,228	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,479	\$1,479	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,742	\$3,742	0.000	0.000
Total 531XXX		\$60,095	\$60,095	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,000	\$1,000		
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$3,500	\$3,500		
Total 532XXX		\$8,500	\$8,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$4,067	\$4,067		
Total 535XXX		\$4,067	\$4,067		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$48,500	\$48,500	0.000	0.000
Total 537XXX		\$48,500	\$48,500	0.000	0.000

Total Requirements

		\$121,162	\$121,162	0.000	0.000
--	--	------------------	------------------	--------------	--------------

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$106,048	\$106,048		
Total 438XXX		\$106,048	\$106,048		

Total Receipts

		\$106,048	\$106,048		
--	--	------------------	------------------	--	--

Net Appropriation/Total FTE Count

		\$15,114	\$15,114	0.000	0.000
--	--	-----------------	-----------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 777031J1 - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$22,005)	(\$22,005)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$3,221)	(\$3,221)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$5,991)	(\$5,991)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,673)	(\$4,673)	0.000	0.000
Total 531XXX		(\$35,890)	(\$35,890)	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	(\$5,827)	(\$5,827)		
Total 534XXX		(\$5,827)	(\$5,827)		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$5,827	\$5,827	0.000	0.000
Total 537XXX		\$5,827	\$5,827	0.000	0.000
Total Requirements		(\$35,890)	(\$35,890)	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	(\$55,782)	(\$55,782)		
Total 438XXX		(\$55,782)	(\$55,782)		
Total Receipts		(\$55,782)	(\$55,782)		
Net Appropriation/Total FTE Count		\$19,892	\$19,892	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77703J01 - Governor's Crime Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$683,459	\$683,459	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1	\$1	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$52,189	\$52,189	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8	\$8	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,780	\$58,780	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$58,066	\$58,066	0.000	0.000
Total 531XXX		\$852,503	\$852,503	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$18,737	\$18,737		
532181	FOOD SER AGREEMENT	\$5,000	\$5,000		
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$25,283	\$25,283		
532390	REPAIRS-OTHER	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000		
532448	MAINT AGREE-PC SOFTWARE	\$60,000	\$60,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$100,000	\$100,000		
532513	RENT/LEASE-OTH FACILITIES	\$4,500	\$4,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$15,000	\$15,000		
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000		
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532727	MISC - IN STATE	\$500	\$500		
532731	BD/NON-EMPLOYEE TRANSP	\$8,000	\$8,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532812	TELECOMMUN DATA CHR	\$17,000	\$17,000		
532814	CELLULAR PHONE SERVICES	\$14,000	\$14,000		
532821	COMPUTER/DATA PROCESS SVC	\$2,500	\$2,500		
532840	POSTAGE, FREIGHT & DELIV	\$9,000	\$9,000		
532850	PRINT,BIND,DUPLICATE	\$6,000	\$6,000		
532930	REGISTRATION FEES	\$9,000	\$9,000		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$325,620	\$325,620		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77703J01 - Governor's Crime Commission

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533410	FOOD SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$12,000	\$12,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,500	\$3,500		
534521	OFFICE EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
534535	SERVER EQUIPMENT	\$10,000	\$10,000		
534539	OTHER EQUIPMENT	\$5,000	\$5,000		
534713	PC SOFTWARE	\$2,400	\$2,400		
534714	SERVER SOFTWARE	\$10,000	\$10,000		
Total 534XXX		\$36,400	\$36,400		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$5,827)	(\$5,827)	0.000	0.000
Total 537XXX		(\$5,827)	(\$5,827)	0.000	0.000
Total Requirements		\$1,220,696	\$1,220,696	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$1,220,487	\$1,220,487		
Total 438XXX		\$1,220,487	\$1,220,487		
Total Receipts		\$1,220,487	\$1,220,487		
Net Appropriation/Total FTE Count		\$209	\$209	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 777731J1 - Governor's Crime Commission

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	(\$200)	(\$200)		
Total 438XXX		(\$200)	(\$200)		
Total Receipts		(\$200)	(\$200)		
Net Appropriation/Total FTE Count		\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 77773J01 - Governor's Crime Commission

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$3,500	\$3,500		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532727	MISC - IN STATE	\$1,000	\$1,000		
532728	MISC - OUT STATE, IN US	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532930	REGISTRATION FEES	\$5,000	\$5,000		
Total 532XXX		\$34,500	\$34,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$8,000	\$8,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
534539	OTHER EQUIPMENT	\$1,500	\$1,500		
534713	PC SOFTWARE	\$750	\$750		
Total 534XXX		\$3,750	\$3,750		
Total Requirements		\$46,250	\$46,250		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$46,450	\$46,450		
Total 438XXX		\$46,450	\$46,450		
Total Receipts		\$46,450	\$46,450		
Net Appropriation/Total FTE Count		(\$200)	(\$200)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1R73 77R33R73 - GCC ARRA Byrne Justice Assistance Grants (JAG)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5369R3	BYRNE JAG ARRA RCVRY GOV	\$669,495	\$669,495		
536JR3	BYRNE JAG ARRA RCVRY NGOV	\$1,470,061	\$1,470,061		
Total 536XXX		\$2,139,556	\$2,139,556		
Total Requirements		\$2,139,556	\$2,139,556		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$2,139,556	\$2,139,556		
Total 438XXX		\$2,139,556	\$2,139,556		
Total Receipts		\$2,139,556	\$2,139,556		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1R74 77R43R74 - GCC ARRA Victims Assistance (VOCA)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5369R4	VICTIM ASST ARRA FUNDS	\$18,699	\$18,699		
536JR4	VICTIM ASST ARRA N-GOV	\$49,832	\$49,832		
Total 536XXX		\$68,531	\$68,531		
Total Requirements		\$68,531	\$68,531		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388R4	ARRA VICTIMS ASSISTANCE	\$68,531	\$68,531		
Total 538XXX		\$68,531	\$68,531		
Total Receipts		\$68,531	\$68,531		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1R74 77RA3R74 - GCC ARRA Victims Assistance (VOCA)

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$357	\$357		
Total 533XXX		\$357	\$357		
Total Requirements		\$357	\$357		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388R4	ARRA VICTIMS ASSISTANCE	\$357	\$357		
Total 538XXX		\$357	\$357		
Total Receipts		\$357	\$357		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1R73 77RB3R73 - GCC ARRA Byrne Justice Assistance Grants (JAG)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$248,579	\$248,579	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,019	\$19,019	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,848	\$24,848	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,966	\$13,966	0.000	0.000
Total 531XXX		\$306,412	\$306,412	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$15,000	\$15,000		
532181	FOOD SER AGREEMENT	\$11,500	\$11,500		
532199	MISC CONTRACTUAL SERVICES	\$16,000	\$16,000		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500		
532390	REPAIRS-OTHER	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$4,500	\$4,500		
532490	MAINT AGREEMENT-OTHER	\$1,500	\$1,500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$74,800	\$74,800		
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$5,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$20,000	\$20,000		
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$12,500	\$12,500		
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000		
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532718	TRANS OTH-OUTSTATE, IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$10,500	\$10,500		
532722	LODGING-OUT STATE, IN US	\$12,500	\$12,500		
532724	MEALS - IN STATE	\$10,000	\$10,000		
532725	MEALS-OUT OF STATE,IN US	\$10,000	\$10,000		
532727	MISC - IN STATE	\$4,713	\$4,713		
532728	MISC - OUT STATE, IN US	\$2,000	\$2,000		
532731	BD/NON-EMPLOYEE TRANSP	\$15,000	\$15,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$17,500	\$17,500		
532811	TELEPHONE SERVICE	\$2,500	\$2,500		
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500		
532814	CELLULAR PHONE SERVICES	\$4,800	\$4,800		
532821	COMPUTER/DATA PROCESS SVC	\$1,600	\$1,600		
532840	POSTAGE, FREIGHT & DELIV	\$15,000	\$15,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1R73 77RB3R73 - GCC ARRA Byrne Justice Assistance Grants (JAG)

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000		
532930	REGISTRATION FEES	\$5,000	\$5,000		
Total 532XXX		\$306,413	\$306,413		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$14,250	\$14,250		
Total 533XXX		\$14,250	\$14,250		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,000	\$5,000		
534521	OFFICE EQUIPMENT	\$4,000	\$4,000		
534528	EQUIP-VOICE COMMUNICATION	\$175,000	\$175,000		
534534	PC/PRINTER EQUIPMENT	\$14,000	\$14,000		
534539	OTHER EQUIPMENT	\$2,500	\$2,500		
534711	OTHER COMPUTER SOFTWARE	\$7,000	\$7,000		
Total 534XXX		\$207,500	\$207,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,500	\$2,500		
Total 535XXX		\$2,500	\$2,500		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$580,790	\$580,790	0.000	0.000
Total 537XXX		\$580,790	\$580,790	0.000	0.000
Total Requirements		\$1,417,865	\$1,417,865	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$1,417,865	\$1,417,865		
Total 438XXX		\$1,417,865	\$1,417,865		
Total Receipts		\$1,417,865	\$1,417,865		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 790131J1 - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	(\$5,632,354)	(\$5,632,354)		
Total 536XXX		(\$5,632,354)	(\$5,632,354)		
Total Requirements		(\$5,632,354)	(\$5,632,354)		
Net Appropriation/Total FTE Count		(\$5,632,354)	(\$5,632,354)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 790131JJ - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J01	AID TO NON GOVERNMENTALS	\$451,779	\$451,779		
Total 536XXX		\$451,779	\$451,779		
Total Requirements		\$451,779	\$451,779		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388JJ	SEXUAL ASSAULT SRVCS	\$451,779	\$451,779		
Total 538XXX		\$451,779	\$451,779		
Total Receipts		\$451,779	\$451,779		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 79013J17 - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$5,632,354	\$5,632,354		
Total 536XXX		\$5,632,354	\$5,632,354		
Total Requirements		\$5,632,354	\$5,632,354		
Net Appropriation/Total FTE Count		\$5,632,354	\$5,632,354	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1170 790231JG - Governor's Crime Commission**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J01	AID TO NON GOVERNMENTALS	(\$11,262,999)	(\$11,262,999)		
Total 536XXX		(\$11,262,999)	(\$11,262,999)		
Total Requirements		(\$11,262,999)	(\$11,262,999)		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$12,866,359	\$12,866,359		
Total 438XXX		\$12,866,359	\$12,866,359		
Total Receipts		\$12,866,359	\$12,866,359		
Net Appropriation/Total FTE Count		(\$24,129,358)	(\$24,129,358)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 79023J15 - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$9,714,658	\$9,714,658		
536J01	AID TO NON GOVERNMENTALS	\$14,414,700	\$14,414,700		
Total 536XXX		\$24,129,358	\$24,129,358		
Total Requirements		\$24,129,358	\$24,129,358		
Net Appropriation/Total FTE Count		\$24,129,358	\$24,129,358	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 790331J2 - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$500,000	\$500,000		
536J01	AID TO NON GOVERNMENTALS	\$200,000	\$200,000		
Total 536XXX		\$700,000	\$700,000		
Total Requirements		\$700,000	\$700,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J2	JJDP GRANT	\$700,000	\$700,000		
Total 538XXX		\$700,000	\$700,000		
Total Receipts		\$700,000	\$700,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 790431J5 - Governor's Crime Commission

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J5	TITLE V DELINQ PREVNT	\$28,125	\$28,125		
Total 538XXX		\$28,125	\$28,125		
Total Receipts		\$28,125	\$28,125		
Net Appropriation/Total FTE Count		(\$28,125)	(\$28,125)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 79043J05 - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J01	AID TO NON GOVERNMENTALS	\$28,125	\$28,125		
Total 536XXX		\$28,125	\$28,125		
Total Requirements		\$28,125	\$28,125		
Net Appropriation/Total FTE Count		\$28,125	\$28,125	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 790531J6 - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$100,000	\$100,000		
536J01	AID TO NON GOVERNMENTALS	\$53,913	\$53,913		
Total 536XXX		\$153,913	\$153,913		
Total Requirements		\$153,913	\$153,913		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J6	NCHIP	\$153,913	\$153,913		
Total 538XXX		\$153,913	\$153,913		
Total Receipts		\$153,913	\$153,913		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 790631JD - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$5,000,000	\$5,000,000		
536J01	AID TO NON GOVERNMENTALS	\$4,000,000	\$4,000,000		
Total 536XXX		\$9,000,000	\$9,000,000		
Total Requirements		\$9,000,000	\$9,000,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388JD	VOCA CRIME VICTIM ASST.	\$9,000,000	\$9,000,000		
Total 538XXX		\$9,000,000	\$9,000,000		
Total Receipts		\$9,000,000	\$9,000,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 790731J7 - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J01	AID TO NON GOVERNMENTALS	\$461,884	\$461,884		
Total 536XXX		\$461,884	\$461,884		
Total Requirements		\$461,884	\$461,884		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J7	VAWA	\$461,884	\$461,884		
Total 538XXX		\$461,884	\$461,884		
Total Receipts		\$461,884	\$461,884		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 790831J4 - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$93,399	\$93,399		
Total 536XXX		\$93,399	\$93,399		
Total Requirements		\$93,399	\$93,399		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J4	RSAT	\$236,865	\$236,865		
Total 538XXX		\$236,865	\$236,865		
Total Receipts		\$236,865	\$236,865		
Net Appropriation/Total FTE Count		(\$143,466)	(\$143,466)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 79083J04 - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$37,869	\$37,869		
536J01	AID TO NON GOVERNMENTALS	\$105,597	\$105,597		
Total 536XXX		\$143,466	\$143,466		
Total Requirements		\$143,466	\$143,466		
Net Appropriation/Total FTE Count		\$143,466	\$143,466	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 790931J8 - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$2,635	\$2,635		
Total 536XXX		\$2,635	\$2,635		
Total Requirements		\$2,635	\$2,635		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J8	PSN-WESTERN	\$2,635	\$2,635		
Total 538XXX		\$2,635	\$2,635		
Total Receipts		\$2,635	\$2,635		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1170 791031JB - Governor's Crime Commission**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$75,750	\$75,750		
Total 536XXX		\$75,750	\$75,750		
Total Requirements		\$75,750	\$75,750		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388JB	PSN-EASTERN	\$75,750	\$75,750		
Total 538XXX		\$75,750	\$75,750		
Total Receipts		\$75,750	\$75,750		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 791131JC - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$59,000	\$59,000		
536J01	AID TO NON GOVERNMENTALS	\$18,690	\$18,690		
Total 536XXX		\$77,690	\$77,690		
Total Requirements		\$77,690	\$77,690		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388JC	PSN-MIDDLE	\$77,690	\$77,690		
Total 538XXX		\$77,690	\$77,690		
Total Receipts		\$77,690	\$77,690		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 791231J1 - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$7,149,591	\$7,149,591		
536J01	AID TO NON GOVERNMENTALS	\$1,994,929	\$1,994,929		
Total 536XXX		\$9,144,520	\$9,144,520		
Total Requirements		\$9,144,520	\$9,144,520		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$9,215,723	\$9,215,723		
Total 438XXX		\$9,215,723	\$9,215,723		
Total Receipts		\$9,215,723	\$9,215,723		
Net Appropriation/Total FTE Count		(\$71,203)	(\$71,203)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 791431J9 - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$700,000	\$700,000		
536J01	AID TO NON GOVERNMENTALS	\$569,094	\$569,094		
Total 536XXX		\$1,269,094	\$1,269,094		
Total Requirements		\$1,269,094	\$1,269,094		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388J9	FORENSIC DNA BKLG	\$1,269,094	\$1,269,094		
Total 538XXX		\$1,269,094	\$1,269,094		
Total Receipts		\$1,269,094	\$1,269,094		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1170 791531JA - Governor's Crime Commission

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$88,861	\$88,861		
Total 536XXX		\$88,861	\$88,861		
Total Requirements		\$88,861	\$88,861		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388JA	PAUL COVERDELL	\$88,861	\$88,861		
Total 538XXX		\$88,861	\$88,861		
Total Receipts		\$88,861	\$88,861		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1170 791831JK - Governor's Crime Commission
Requirements**

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J01	AID TO NON GOVERNMENTALS	\$284,879	\$284,879		
Total 536XXX		\$284,879	\$284,879		
Total Requirements		\$284,879	\$284,879		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388JK	JOHN R JUSTICE	\$284,879	\$284,879		
Total 538XXX		\$284,879	\$284,879		
Total Receipts		\$284,879	\$284,879		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A0135H1 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$1,989	\$1,989	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$153	\$153	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$284	\$284	0.000	0.000
Total 531XXX		\$2,426	\$2,426	0.000	0.000
Total Requirements		\$2,426	\$2,426	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$258,083)	(\$258,083)		
5388H1	HOMELAND SECURITY(HSGP)	\$260,509	\$260,509		
Total 538XXX		\$2,426	\$2,426		
Total Receipts		\$2,426	\$2,426		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A013H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$258,083	\$258,083		
Total 536XXX		\$258,083	\$258,083		
Total Requirements		\$258,083	\$258,083		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$258,083	\$258,083		
Total 538XXX		\$258,083	\$258,083		
Total Receipts		\$258,083	\$258,083		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A0235H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$1,035,500)	(\$1,035,500)		
5388H1	HOMELAND SECURITY(HSGP)	\$1,035,500	\$1,035,500		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A023H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$1,035,500	\$1,035,500		
Total 536XXX		\$1,035,500	\$1,035,500		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$2	\$2	0.000	0.000
Total 537XXX		\$2	\$2	0.000	0.000
Total Requirements		\$1,035,502	\$1,035,502	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$1,035,500	\$1,035,500		
Total 538XXX		\$1,035,500	\$1,035,500		
Total Receipts		\$1,035,500	\$1,035,500		
Net Appropriation/Total FTE Count		\$2	\$2	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A0335H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$342,218)	(\$342,218)		
5388H1	HOMELAND SECURITY(HSGP)	\$342,218	\$342,218		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A033H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$342,218	\$342,218		
Total 536XXX		\$342,218	\$342,218		
Total Requirements		\$342,218	\$342,218		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$342,218	\$342,218		
Total 538XXX		\$342,218	\$342,218		
Total Receipts		\$342,218	\$342,218		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A0435H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$2,355,500)	(\$2,355,500)		
5388H1	HOMELAND SECURITY(HSGP)	\$2,355,500	\$2,355,500		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A043H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$2,355,500	\$2,355,500		
Total 536XXX		\$2,355,500	\$2,355,500		
Total Requirements		\$2,355,500	\$2,355,500		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$2,355,500	\$2,355,500		
Total 538XXX		\$2,355,500	\$2,355,500		
Total Receipts		\$2,355,500	\$2,355,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A0535H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$101,228)	(\$101,228)		
5388H1	HOMELAND SECURITY(HSGP)	\$101,228	\$101,228		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A053H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5362A2	COST REIMB ENV NAT	\$101,228	\$101,228		
Total 536XXX		\$101,228	\$101,228		
Total Requirements		\$101,228	\$101,228		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$101,228	\$101,228		
Total 538XXX		\$101,228	\$101,228		
Total Receipts		\$101,228	\$101,228		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A0635H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$7,273)	(\$7,273)		
5388H1	HOMELAND SECURITY(HSGP)	\$7,273	\$7,273		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A063H01 - Emergency Management - Homeland Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532727	MISC - IN STATE	\$773	\$773		
532811	TELEPHONE SERVICE	\$500	\$500		
Total 532XXX		\$7,273	\$7,273		
Total Requirements		\$7,273	\$7,273		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$7,273	\$7,273		
Total 538XXX		\$7,273	\$7,273		
Total Receipts		\$7,273	\$7,273		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A0735H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$128,250)	(\$128,250)		
5388H1	HOMELAND SECURITY(HSGP)	\$128,250	\$128,250		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A073H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5369CU	AID TO COMPONENT UNIT	\$128,250	\$128,250		
Total 536XXX		\$128,250	\$128,250		
Total Requirements		\$128,250	\$128,250		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$128,250	\$128,250		
Total 538XXX		\$128,250	\$128,250		
Total Receipts		\$128,250	\$128,250		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A0835H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$185,000)	(\$185,000)		
5388H1	HOMELAND SECURITY(HSGP)	\$185,000	\$185,000		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A083H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5362A6	COST REIMB AGRI % FED SHA	\$185,000	\$185,000		
Total 536XXX		\$185,000	\$185,000		
Total Requirements		\$185,000	\$185,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$185,000	\$185,000		
Total 538XXX		\$185,000	\$185,000		
Total Receipts		\$185,000	\$185,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A0935H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$250,000)	(\$250,000)		
5388H1	HOMELAND SECURITY(HSGP)	\$250,000	\$250,000		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A093H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$250,000	\$250,000		
Total 536XXX		\$250,000	\$250,000		
Total Requirements		\$250,000	\$250,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$250,000	\$250,000		
Total 538XXX		\$250,000	\$250,000		
Total Receipts		\$250,000	\$250,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A1035H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$155,000)	(\$155,000)		
5388H1	HOMELAND SECURITY(HSGP)	\$155,000	\$155,000		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A103H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$155,000	\$155,000		
Total 536XXX		\$155,000	\$155,000		
Total Requirements		\$155,000	\$155,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$155,000	\$155,000		
Total 538XXX		\$155,000	\$155,000		
Total Receipts		\$155,000	\$155,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A1135H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$456,656)	(\$456,656)		
5388H1	HOMELAND SECURITY(HSGP)	\$456,656	\$456,656		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A113H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$456,656	\$456,656		
Total 536XXX		\$456,656	\$456,656		
Total Requirements		\$456,656	\$456,656		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$456,656	\$456,656		
Total 538XXX		\$456,656	\$456,656		
Total Receipts		\$456,656	\$456,656		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A1235H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$1,615,501)	(\$1,615,501)		
5388H1	HOMELAND SECURITY(HSGP)	\$1,615,501	\$1,615,501		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A123H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$1,615,501	\$1,615,501		
Total 536XXX		\$1,615,501	\$1,615,501		
Total Requirements		\$1,615,501	\$1,615,501		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$1,615,501	\$1,615,501		
Total 538XXX		\$1,615,501	\$1,615,501		
Total Receipts		\$1,615,501	\$1,615,501		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A1335H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$428,200)	(\$428,200)		
5388H1	HOMELAND SECURITY(HSGP)	\$428,200	\$428,200		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A133H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$428,200	\$428,200		
Total 536XXX		\$428,200	\$428,200		
Total Requirements		\$428,200	\$428,200		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$428,200	\$428,200		
Total 538XXX		\$428,200	\$428,200		
Total Receipts		\$428,200	\$428,200		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A1435H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$137,498)	(\$137,498)		
5388H1	HOMELAND SECURITY(HSGP)	\$137,498	\$137,498		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A143H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5362A6	COST REIMB AGRI % FED SHA	\$137,498	\$137,498		
Total 536XXX		\$137,498	\$137,498		
Total Requirements		\$137,498	\$137,498		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$137,498	\$137,498		
Total 538XXX		\$137,498	\$137,498		
Total Receipts		\$137,498	\$137,498		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A1535H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$2,723,750)	(\$2,723,750)		
5388H1	HOMELAND SECURITY(HSGP)	\$2,723,750	\$2,723,750		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A153H01 - Emergency Management - Homeland Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$13,000	\$13,000		
532724	MEALS - IN STATE	\$6,000	\$6,000		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
Total 532XXX		\$21,500	\$21,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$367,500	\$367,500		
Total 534XXX		\$367,500	\$367,500		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$2,086,000	\$2,086,000		
Total 536XXX		\$2,086,000	\$2,086,000		
Total Requirements		\$2,475,000	\$2,475,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$2,723,750	\$2,723,750		
Total 538XXX		\$2,723,750	\$2,723,750		
Total Receipts		\$2,723,750	\$2,723,750		
Net Appropriation/Total FTE Count		(\$248,750)	(\$248,750)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A1635H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$302,108)	(\$302,108)		
5388H1	HOMELAND SECURITY(HSGP)	\$302,108	\$302,108		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A163H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$302,108	\$302,108		
Total 536XXX		\$302,108	\$302,108		
Total Requirements		\$302,108	\$302,108		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$302,108	\$302,108		
Total 538XXX		\$302,108	\$302,108		
Total Receipts		\$302,108	\$302,108		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A1735H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$6,798,196)	(\$6,798,196)		
5388H1	HOMELAND SECURITY(HSGP)	\$6,798,196	\$6,798,196		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A173H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$6,798,196	\$6,798,196		
Total 536XXX		\$6,798,196	\$6,798,196		
Total Requirements		\$6,798,196	\$6,798,196		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$6,798,196	\$6,798,196		
Total 538XXX		\$6,798,196	\$6,798,196		
Total Receipts		\$6,798,196	\$6,798,196		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A1835H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$533,063)	(\$533,063)		
5388H1	HOMELAND SECURITY(HSGP)	\$533,063	\$533,063		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A183H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$533,063	\$533,063		
Total 536XXX		\$533,063	\$533,063		
Total Requirements		\$533,063	\$533,063		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$533,063	\$533,063		
Total 538XXX		\$533,063	\$533,063		
Total Receipts		\$533,063	\$533,063		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A1935H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$873,732)	(\$873,732)		
5388H1	HOMELAND SECURITY(HSGP)	\$873,732	\$873,732		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A193H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$873,732	\$873,732		
Total 536XXX		\$873,732	\$873,732		
Total Requirements		\$873,732	\$873,732		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$873,732	\$873,732		
Total 538XXX		\$873,732	\$873,732		
Total Receipts		\$873,732	\$873,732		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A2135H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$58,325)	(\$58,325)		
5388H1	HOMELAND SECURITY(HSGP)	\$58,325	\$58,325		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A213H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$58,325	\$58,325		
Total 536XXX		\$58,325	\$58,325		
Total Requirements		\$58,325	\$58,325		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$58,325	\$58,325		
Total 538XXX		\$58,325	\$58,325		
Total Receipts		\$58,325	\$58,325		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A2435H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$87,500)	(\$87,500)		
5388H1	HOMELAND SECURITY(HSGP)	\$87,500	\$87,500		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A243H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$87,500	\$87,500		
Total 536XXX		\$87,500	\$87,500		
Total Requirements		\$87,500	\$87,500		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$87,500	\$87,500		
Total 538XXX		\$87,500	\$87,500		
Total Receipts		\$87,500	\$87,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A2535H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$50,000)	(\$50,000)		
5388H1	HOMELAND SECURITY(HSGP)	\$50,000	\$50,000		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A253H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$50,000	\$50,000		
Total 538XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A2635H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$400,000)	(\$400,000)		
5388H1	HOMELAND SECURITY(HSGP)	\$400,000	\$400,000		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A263H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$400,000	\$400,000		
Total 536XXX		\$400,000	\$400,000		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$2)	(\$2)	0.000	0.000
Total 537XXX		(\$2)	(\$2)	0.000	0.000
Total Requirements		\$399,998	\$399,998	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$400,000	\$400,000		
Total 538XXX		\$400,000	\$400,000		
Total Receipts		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		(\$2)	(\$2)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A2835H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$19,500)	(\$19,500)		
5388H1	HOMELAND SECURITY(HSGP)	\$19,500	\$19,500		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A283H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$19,500	\$19,500		
Total 536XXX		\$19,500	\$19,500		
Total Requirements		\$19,500	\$19,500		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$19,500	\$19,500		
Total 538XXX		\$19,500	\$19,500		
Total Receipts		\$19,500	\$19,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A3535H1 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$13,085)	(\$13,085)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	(\$42,442)	(\$42,442)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$5,786)	(\$5,786)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$10,760)	(\$10,760)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$9,761)	(\$9,761)	0.000	0.000
Total 531XXX		(\$81,834)	(\$81,834)	0.000	0.000
Total Requirements		(\$81,834)	(\$81,834)	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$992,173)	(\$992,173)		
5388H1	HOMELAND SECURITY(HSGP)	\$890,238	\$890,238		
Total 538XXX		(\$101,935)	(\$101,935)		
Total Receipts		(\$101,935)	(\$101,935)		
Net Appropriation/Total FTE Count		\$20,101	\$20,101	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7A353H01 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$374,601	\$374,601	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$251,854	\$251,854	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,461	\$43,461	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$71,573	\$71,573	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$98,002	\$98,002	0.000	0.000
Total 531XXX		\$839,491	\$839,491	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$36,682	\$36,682		
532721	LODGING - IN STATE	\$6,000	\$6,000		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532727	MISC - IN STATE	\$600	\$600		
532728	MISC - OUT STATE, IN US	\$300	\$300		
532930	REGISTRATION FEES	\$6,000	\$6,000		
Total 532XXX		\$54,682	\$54,682		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$50,037)	(\$50,037)	0.000	0.000
Total 537XXX		(\$50,037)	(\$50,037)	0.000	0.000
Total Requirements		\$844,136	\$844,136	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$992,173	\$992,173		
Total 538XXX		\$992,173	\$992,173		
Total Receipts		\$992,173	\$992,173		
Net Appropriation/Total FTE Count		(\$148,037)	(\$148,037)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7B0135H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$80,279)	(\$80,279)		
5388H1	HOMELAND SECURITY(HSGP)	\$80,279	\$80,279		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7B013H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$80,279	\$80,279		
Total 536XXX		\$80,279	\$80,279		
Total Requirements		\$80,279	\$80,279		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$80,279	\$80,279		
Total 538XXX		\$80,279	\$80,279		
Total Receipts		\$80,279	\$80,279		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7B0335H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$386,721)	(\$386,721)		
5388H1	HOMELAND SECURITY(HSGP)	\$386,721	\$386,721		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7B033H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536482	DISCRETIONARY GRANT DOJ	\$386,721	\$386,721		
Total 536XXX		\$386,721	\$386,721		
Total Requirements		\$386,721	\$386,721		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$386,721	\$386,721		
Total 538XXX		\$386,721	\$386,721		
Total Receipts		\$386,721	\$386,721		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7B0435H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$250,388)	(\$250,388)		
5388H1	HOMELAND SECURITY(HSGP)	\$250,388	\$250,388		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7B043H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536482	DISCRETIONARY GRANT DOJ	\$250,388	\$250,388		
Total 536XXX		\$250,388	\$250,388		
Total Requirements		\$250,388	\$250,388		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$250,388	\$250,388		
Total 538XXX		\$250,388	\$250,388		
Total Receipts		\$250,388	\$250,388		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7B0535H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$121,612)	(\$121,612)		
5388H1	HOMELAND SECURITY(HSGP)	\$121,612	\$121,612		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7B053H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536482	DISCRETIONARY GRANT DOJ	\$121,612	\$121,612		
Total 536XXX		\$121,612	\$121,612		
Total Requirements		\$121,612	\$121,612		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$121,612	\$121,612		
Total 538XXX		\$121,612	\$121,612		
Total Receipts		\$121,612	\$121,612		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7B0635H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$146,500)	(\$146,500)		
5388H1	HOMELAND SECURITY(HSGP)	\$146,500	\$146,500		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7B063H01 - Emergency Management - Homeland Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$146,500	\$146,500		
Total 532XXX		\$146,500	\$146,500		
Total Requirements		\$146,500	\$146,500		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$146,500	\$146,500		
Total 538XXX		\$146,500	\$146,500		
Total Receipts		\$146,500	\$146,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7B0735H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$344,498)	(\$344,498)		
5388H1	HOMELAND SECURITY(HSGP)	\$344,498	\$344,498		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7B073H01 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$123,555	\$123,555	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,452	\$9,452	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,986	\$12,986	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,316	\$2,316	0.000	0.000
Total 531XXX		\$148,309	\$148,309	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,263	\$23,263		
532521	RENT/LEASE-MOTOR VEHICLES	\$20,158	\$20,158		
Total 532XXX		\$43,421	\$43,421		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$152,768	\$152,768	0.000	0.000
Total 537XXX		\$152,768	\$152,768	0.000	0.000

Total Requirements

\$344,498	\$344,498	0.000	0.000
------------------	------------------	--------------	--------------

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$344,498	\$344,498		
Total 538XXX		\$344,498	\$344,498		

Total Receipts

\$344,498	\$344,498		
------------------	------------------	--	--

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7C0135H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$14,553)	(\$14,553)		
5388H1	HOMELAND SECURITY(HSGP)	\$14,553	\$14,553		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7C013H01 - Emergency Management - Homeland Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$1,150	\$1,150		
532714	TRANSP-GRND - IN STATE	\$1,780	\$1,780		
532715	TRANS GRND-OUT STA,IN US	\$275	\$275		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532811	TELEPHONE SERVICE	\$900	\$900		
532814	CELLULAR PHONE SERVICES	\$950	\$950		
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$250	\$250		
Total 532XXX		\$11,455	\$11,455		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,248	\$1,248		
533120	DATA PROCESSING SUPPLIES	\$350	\$350		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$3,098	\$3,098		

Total Requirements

\$14,553	\$14,553
-----------------	-----------------

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$14,553	\$14,553		
Total 538XXX		\$14,553	\$14,553		

Total Receipts

\$14,553	\$14,553
-----------------	-----------------

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7C0235H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$75,000)	(\$75,000)		
5388H1	HOMELAND SECURITY(HSGP)	\$75,000	\$75,000		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7C023H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$75,000	\$75,000		
Total 536XXX		\$75,000	\$75,000		
Total Requirements		\$75,000	\$75,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$75,000	\$75,000		
Total 538XXX		\$75,000	\$75,000		
Total Receipts		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7C0335H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$238,500)	(\$238,500)		
5388H1	HOMELAND SECURITY(HSGP)	\$238,500	\$238,500		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7C033H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$238,500	\$238,500		
Total 536XXX		\$238,500	\$238,500		
Total Requirements		\$238,500	\$238,500		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$238,500	\$238,500		
Total 538XXX		\$238,500	\$238,500		
Total Receipts		\$238,500	\$238,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7C0435H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$111,651)	(\$111,651)		
5388H1	HOMELAND SECURITY(HSGP)	\$111,651	\$111,651		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7C043H01 - Emergency Management - Homeland Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$54,001	\$54,001		
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000		
532513	RENT/LEASE-OTH FACILITIES	\$1,250	\$1,250		
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$1,750	\$1,750		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$15,000	\$15,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$7,500	\$7,500		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532727	MISC - IN STATE	\$750	\$750		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$5,500	\$5,500		
Total 532XXX		\$96,201	\$96,201		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,024	\$4,024		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$5,326	\$5,326		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$9,950	\$9,950		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250		
534539	OTHER EQUIPMENT	\$1,250	\$1,250		
Total 534XXX		\$5,500	\$5,500		
Total Requirements		\$111,651	\$111,651		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$111,651	\$111,651		
Total 538XXX		\$111,651	\$111,651		
Total Receipts		\$111,651	\$111,651		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7D0135H1 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$260	\$260	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20	\$20	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37	\$37	0.000	0.000
Total 531XXX		\$317	\$317	0.000	0.000
Total Requirements		\$317	\$317	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$84,000)	(\$84,000)		
5388H1	HOMELAND SECURITY(HSGP)	\$84,317	\$84,317		
Total 538XXX		\$317	\$317		
Total Receipts		\$317	\$317		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7D013H01 - Emergency Management - Homeland Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$17,500	\$17,500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500		
532721	LODGING - IN STATE	\$20,000	\$20,000		
532724	MEALS - IN STATE	\$12,500	\$12,500		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000		
Total 532XXX		\$77,000	\$77,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,500	\$4,500		
Total 533XXX		\$4,500	\$4,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		
Total Requirements		\$86,500	\$86,500		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$84,000	\$84,000		
Total 538XXX		\$84,000	\$84,000		
Total Receipts		\$84,000	\$84,000		
Net Appropriation/Total FTE Count		\$2,500	\$2,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7D0235H1 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$2,122	\$2,122	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$163	\$163	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$302	\$302	0.000	0.000
Total 531XXX		\$2,587	\$2,587	0.000	0.000
Total Requirements		\$2,587	\$2,587	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$88,000)	(\$88,000)		
5388H1	HOMELAND SECURITY(HSGP)	\$90,587	\$90,587		
Total 538XXX		\$2,587	\$2,587		
Total Receipts		\$2,587	\$2,587		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7D023H01 - Emergency Management - Homeland Security

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,500	\$2,500		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$21,250	\$21,250		
532722	LODGING-OUT STATE, IN US	\$1,250	\$1,250		
532724	MEALS - IN STATE	\$13,750	\$13,750		
532725	MEALS-OUT OF STATE,IN US	\$750	\$750		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$12,500	\$12,500		
532930	REGISTRATION FEES	\$750	\$750		
Total 532XXX		\$78,250	\$78,250		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500		
Total 533XXX		\$6,500	\$6,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250		
534539	OTHER EQUIPMENT	(\$500)	(\$500)		
Total 534XXX		\$750	\$750		

Total Requirements

\$85,500	\$85,500		
-----------------	-----------------	--	--

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$88,000	\$88,000		
Total 538XXX		\$88,000	\$88,000		
Total Receipts		\$88,000	\$88,000		

Net Appropriation/Total FTE Count

(\$2,500)	(\$2,500)	0.000	0.000
------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7D0335H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$494,000)	(\$494,000)		
5388H1	HOMELAND SECURITY(HSGP)	\$494,000	\$494,000		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7D033H01 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$21,609	\$21,609	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,653	\$1,653	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,971	\$2,971	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,465	\$2,465	0.000	0.000
Total 531XXX		\$28,698	\$28,698	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$8,000	\$8,000		
532722	LODGING-OUT STATE, IN US	\$750	\$750		
532724	MEALS - IN STATE	\$4,500	\$4,500		
532725	MEALS-OUT OF STATE,IN US	\$750	\$750		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,750	\$1,750		
532850	PRINT,BIND,DUPLICATE	\$3,500	\$3,500		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$26,250	\$26,250		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
Total 533XXX		\$2,300	\$2,300		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$267	\$267		
Total 534XXX		\$267	\$267		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$465,183	\$465,183	0.000	0.000
Total 537XXX		\$465,183	\$465,183	0.000	0.000
Total Requirements		\$522,698	\$522,698	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7D033H01 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$494,000	\$494,000		
Total 538XXX		\$494,000	\$494,000		
Total Receipts		\$494,000	\$494,000		
Net Appropriation/Total FTE Count		\$28,698	\$28,698	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7E0135H1 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$458	\$458	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36	\$36	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$65	\$65	0.000	0.000
Total 531XXX		\$559	\$559	0.000	0.000
Total Requirements		\$559	\$559	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$22,624)	(\$22,624)		
5388H1	HOMELAND SECURITY(HSGP)	\$23,183	\$23,183		
Total 538XXX		\$559	\$559		
Total Receipts		\$559	\$559		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7E013H01 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$115,176	\$115,176	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,167	\$7,167	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,831	\$10,831	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$1,141)	(\$1,141)	0.000	0.000
Total 531XXX		\$132,033	\$132,033	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	(\$16,303)	(\$16,303)	0.000	0.000
Total 537XXX		(\$16,303)	(\$16,303)	0.000	0.000
Total Requirements		\$115,730	\$115,730	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$22,624	\$22,624		
Total 538XXX		\$22,624	\$22,624		
Total Receipts		\$22,624	\$22,624		
Net Appropriation/Total FTE Count		\$93,106	\$93,106	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7E0235H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$7,882,670)	(\$7,882,670)		
5388H1	HOMELAND SECURITY(HSGP)	\$7,882,670	\$7,882,670		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7E023H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$5,910,120	\$5,910,120		
Total 536XXX		\$5,910,120	\$5,910,120		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$2,221,300	\$2,221,300	0.000	0.000
Total 537XXX		\$2,221,300	\$2,221,300	0.000	0.000
Total Requirements		\$8,131,420	\$8,131,420	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$7,882,670	\$7,882,670		
Total 538XXX		\$7,882,670	\$7,882,670		
Total Receipts		\$7,882,670	\$7,882,670		
Net Appropriation/Total FTE Count		\$248,750	\$248,750	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7F0135H1 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$130	\$130	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10	\$10	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19	\$19	0.000	0.000
Total 531XXX		\$159	\$159	0.000	0.000
Total Requirements		\$159	\$159	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	\$159	\$159		
Total 538XXX		\$159	\$159		
Total Receipts		\$159	\$159		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7F013H01 - Emergency Management - Homeland Security

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$21,609	\$21,609	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,653	\$1,653	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,971	\$2,971	0.000	0.000
Total 531XXX		\$26,233	\$26,233	0.000	0.000
Total Requirements		\$26,233	\$26,233	0.000	0.000
Net Appropriation/Total FTE Count		\$26,233	\$26,233	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7F0235H1 - Emergency Management - Homeland Security

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	(\$854,595)	(\$854,595)		
5388H1	HOMELAND SECURITY(HSGP)	\$854,595	\$854,595		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1502 7F023H01 - Emergency Management - Homeland Security

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$387,218	\$387,218		
Total 536XXX		\$387,218	\$387,218		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$467,377	\$467,377	0.000	0.000
Total 537XXX		\$467,377	\$467,377	0.000	0.000
Total Requirements		\$854,595	\$854,595	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H0	FEDERAL GRANT	\$854,595	\$854,595		
Total 538XXX		\$854,595	\$854,595		
Total Receipts		\$854,595	\$854,595		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 80009999 - Emergency Management - Recovery

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$274,938	\$274,938	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,032	\$21,032	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,411	\$22,411	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,146	\$29,146	0.000	0.000
Total 531XXX		\$347,527	\$347,527	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$22,911	\$22,911		
Total 532XXX		\$22,911	\$22,911		
Total Requirements		\$370,438	\$370,438		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	\$368,204	\$368,204		
5388C2	FLOOD MITIGATION ASST	\$2,756	\$2,756		
Total 538XXX		\$370,960	\$370,960		
Total Receipts		\$370,960	\$370,960		
Net Appropriation/Total FTE Count		(\$522)	(\$522)	0.000	0.000

24552-Public Safety - Disasters after July 1, 2006

2A19 80009999 - Emergency Management - Recovery Salary Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$147,857	\$147,857	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,311	\$11,311	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,979	\$11,979	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,809	\$15,809	0.000	0.000
Total 531XXX		\$186,956	\$186,956	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$12,618	\$12,618		
Total 532XXX		\$12,618	\$12,618		
Total Requirements		\$199,574	\$199,574		

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24552-Public Safety - Disasters after July 1, 2006

2A19 80009999 - Emergency Management - Recovery Salary Allocation

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538841	PA DR 1608 OPHELIA	\$199,574	\$199,574		
Total 538XXX		\$199,574	\$199,574		
Total Receipts		\$199,574	\$199,574		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24552-Public Safety - Disasters after July 1, 2006

2A19 80019999 - Emergency Management - Recovery Salary Allocation

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 800935C3 - Emergency Management - Geospatial (GTM)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	(\$125,000)	(\$125,000)		
5388C3	LEGISLATIVE PDM	\$125,000	\$125,000		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 80093C03 - Emergency Management - Geospatial (GTM)

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$125,000	\$125,000		
Total 532XXX		\$125,000	\$125,000		
Total Requirements		\$125,000	\$125,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	\$125,000	\$125,000		
Total 538XXX		\$125,000	\$125,000		
Total Receipts		\$125,000	\$125,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 801035C2 - Emergency Management - Hazard Mitigation - Non-Disaster

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	(\$95,864)	(\$95,864)		
5388C2	FLOOD MITIGATION ASST	\$95,864	\$95,864		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 80103C02 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$637	\$637		
532210	ENRG SER -ELECTRICAL	\$1,650	\$1,650		
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$250		
532430	MAINT AGREEMENT-EQUIP	\$875	\$875		
532448	MAINT AGREE-PC SOFTWARE	\$825	\$825		
532449	MAINT AGREE-SERVER SOFTWR	\$750	\$750		
532490	MAINT AGREEMENT-OTHER	\$375	\$375		
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,750	\$14,750		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,240	\$3,240		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,250	\$2,250		
532712	TRANS AIR-OUT STATE,IN US	\$875	\$875		
532721	LODGING - IN STATE	\$2,600	\$2,600		
532722	LODGING-OUT STATE, IN US	\$312	\$312		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$150	\$150		
532811	TELEPHONE SERVICE	\$625	\$625		
532812	TELECOMMUN DATA CHRG	\$1,075	\$1,075		
532814	CELLULAR PHONE SERVICES	\$375	\$375		
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$1,721	\$1,721		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532930	REGISTRATION FEES	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$36,435	\$36,435		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,275	\$1,275		
533120	DATA PROCESSING SUPPLIES	\$875	\$875		
533210	JANITORIAL SUPPLIES	\$716	\$716		
533900	OTHER MATERIALS & SUPP	\$375	\$375		
Total 533XXX		\$3,241	\$3,241		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$56,188	\$56,188	0.000	0.000
Total 537XXX		\$56,188	\$56,188	0.000	0.000
Total Requirements		\$95,864	\$95,864	0.000	0.000

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 80103C02 - Emergency Management - Hazard Mitigation - Non-Disaster

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	\$95,864	\$95,864		
Total 538XXX		\$95,864	\$95,864		
Total Receipts		\$95,864	\$95,864		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1500 801435HD - Emergency Management - EMPG Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$220	\$220	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17	\$17	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32	\$32	0.000	0.000
Total 531XXX		\$269	\$269	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$40,000	\$40,000		
532184	JANITORIAL SER AGREEMENT	(\$13,000)	(\$13,000)		
532185	WASTE REM/RECY SER AGREEM	(\$2,000)	(\$2,000)		
532186	SECURITY SERVICE AGREE	(\$1,500)	(\$1,500)		
532187	PEST CONTROL AGREEMENT	(\$1,000)	(\$1,000)		
532193	TRANSPORTATION SVCS	(\$5,000)	(\$5,000)		
532199	MISC CONTRACTUAL SERVICES	(\$5,200)	(\$5,200)		
532210	ENRG SER -ELECTRICAL	(\$13,089)	(\$13,089)		
532230	ENRG SER -WATER & SEWER	(\$1,200)	(\$1,200)		
532310	REPAIRS-BUILDINGS	\$1,200	\$1,200		
532390	REPAIRS-OTHER	(\$5,000)	(\$5,000)		
532430	MAINT AGREEMENT-EQUIP	(\$5,000)	(\$5,000)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$121,974)	(\$121,974)		
532524	RENT/LEASE-GEN OFF EQUIP	\$121,974	\$121,974		
532590	RENT/LEASE OTHER PROPERTY	(\$1,000)	(\$1,000)		
532712	TRANS AIR-OUT STATE,IN US	(\$10,000)	(\$10,000)		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532814	CELLULAR PHONE SERVICES	(\$30,000)	(\$30,000)		
532816	VIDEO TRANSMISSION CHARGE	(\$7,000)	(\$7,000)		
Total 532XXX		(\$48,789)	(\$48,789)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534533	LAN EQUIPMENT	(\$1,000)	(\$1,000)		
534534	PC/PRINTER EQUIPMENT	\$11,000	\$11,000		
Total 534XXX		\$10,000	\$10,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	(\$1,000)	(\$1,000)		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
Total 535XXX		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1500 801435HD - Emergency Management - EMPG Operations

Requirements

Total Requirements	(\$38,520)	(\$38,520)
---------------------------	-------------------	-------------------

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	(\$1,889,358)	(\$1,889,358)		
5388HD	EMPG	\$1,859,627	\$1,859,627		
Total 538XXX		(\$29,731)	(\$29,731)		
Total Receipts		(\$29,731)	(\$29,731)		
Net Appropriation/Total FTE Count		(\$8,789)	(\$8,789)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1500 80143H11 - Emergency Management - EMPG Operations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$100	\$100		
532120	FINAN/AUDIT SERVICES	\$16,000	\$16,000		
532140	OTH INFORMATION TECH SVCS	\$21,000	\$21,000		
532170	ADMIN SERVICES	\$110,000	\$110,000		
532184	JANITORIAL SER AGREEMENT	\$13,000	\$13,000		
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000		
532186	SECURITY SERVICE AGREE	\$1,500	\$1,500		
532187	PEST CONTROL AGREEMENT	\$1,000	\$1,000		
532193	TRANSPORTATION SVCS	\$5,000	\$5,000		
532199	MISC CONTRACTUAL SERVICES	\$5,200	\$5,200		
532210	ENRG SER -ELECTRICAL	\$24,000	\$24,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,200	\$6,200		
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200		
532310	REPAIRS-BUILDINGS	\$3,500	\$3,500		
532331	REPAIRS-MOTOR VEHICLES	\$25,000	\$25,000		
532337	REPAIRS-PC/PRINTER	\$150	\$150		
532390	REPAIRS-OTHER	\$5,000	\$5,000		
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000		
532441	MAINT AGRMT-OTHER SOFTWRE	\$8,000	\$8,000		
532446	MAINT AGREE-LAN EQUIP	\$7,000	\$7,000		
532448	MAINT AGREE-PC SOFTWARE	\$60,000	\$60,000		
532490	MAINT AGREEMENT-OTHER	\$1,200	\$1,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$283,000	\$283,000		
532524	RENT/LEASE-GEN OFF EQUIP	(\$104,474)	(\$104,474)		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$35,000	\$35,000		
532722	LODGING-OUT STATE, IN US	\$15,000	\$15,000		
532724	MEALS - IN STATE	\$30,000	\$30,000		
532725	MEALS-OUT OF STATE,IN US	\$15,000	\$15,000		
532727	MISC - IN STATE	\$1,250	\$1,250		
532728	MISC - OUT STATE, IN US	\$1,500	\$1,500		
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$15,000	\$15,000		
532811	TELEPHONE SERVICE	\$80,000	\$80,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1500 80143H11 - Emergency Management - EMPG Operations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$52,500	\$52,500		
532814	CELLULAR PHONE SERVICES	\$113,000	\$113,000		
532816	VIDEO TRANSMISSION CHARGE	\$7,000	\$7,000		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$6,750	\$6,750		
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000		
532870	CABLE TV	\$2,000	\$2,000		
532913	LIABILITY INSURANCE	\$20,000	\$20,000		
532930	REGISTRATION FEES	\$20,000	\$20,000		
532941	EMP EDUCATION ASSIST PROG	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$956,676	\$956,676		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$25,000	\$25,000		
533120	DATA PROCESSING SUPPLIES	\$10,500	\$10,500		
533150	SECURITY & SAFETY SUPP	\$80,000	\$80,000		
533210	JANITORIAL SUPPLIES	\$3,200	\$3,200		
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000		
533310	GASOLINE	\$500	\$500		
533320	DIESEL FUEL	\$7,000	\$7,000		
533340	TIRES & TUBES	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,000	\$3,000		
533410	FOOD SUPPLIES	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$15,000	\$15,000		
533720	EDUCATIONAL SUPPLIES	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$30,000	\$30,000		
Total 533XXX		\$180,200	\$180,200		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534528	EQUIP-VOICE COMMUNICATION	\$188,950	\$188,950		
534529	EQUIP-CUSTODY & SECURITY	\$500	\$500		
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000		
534533	LAN EQUIPMENT	\$40,000	\$40,000		
534534	PC/PRINTER EQUIPMENT	\$24,820	\$24,820		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1500 80143H11 - Emergency Management - EMPG Operations

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534535	SERVER EQUIPMENT	\$50,000	\$50,000		
534539	OTHER EQUIPMENT	\$179,212	\$179,212		
534544	TRAILERS	\$150,000	\$150,000		
534713	PC SOFTWARE	\$9,000	\$9,000		
534714	SERVER SOFTWARE	\$90,000	\$90,000		
Total 534XXX		\$744,482	\$744,482		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,000	\$2,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000		
535840	SERVICE & OTHER AWARDS	\$1,500	\$1,500		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$8,000	\$8,000		
Total Requirements		\$1,889,358	\$1,889,358		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	\$1,889,358	\$1,889,358		
Total 538XXX		\$1,889,358	\$1,889,358		
Total Receipts		\$1,889,358	\$1,889,358		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1500 801535HD - Emergency Management - EMPG Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$584	\$584	0.000	0.000
531112	EPA-REG SALARIES-RECPT	\$583	\$583	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$111,563)	(\$111,563)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$131,118)	(\$131,118)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$275	\$275	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$8,490)	(\$8,490)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$9,964)	(\$9,964)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,525	\$37,525	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$18,502)	(\$18,502)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$11,865)	(\$11,865)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$15,576)	(\$15,576)	0.000	0.000
Total 531XXX		(\$268,111)	(\$268,111)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$46,529	\$46,529		
532199	MISC CONTRACTUAL SERVICES	(\$50,301)	(\$50,301)		
532210	ENRG SER -ELECTRICAL	\$11,366	\$11,366		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$730)	(\$730)		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532816	VIDEO TRANSMISSION CHARGE	\$7,000	\$7,000		
532821	COMPUTER/DATA PROCESS SVC	(\$6,075)	(\$6,075)		
Total 532XXX		\$8,789	\$8,789		
Total Requirements		(\$259,322)	(\$259,322)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	(\$2,169,240)	(\$2,169,240)		
5388HD	EMPG	\$2,013,883	\$2,013,883		
Total 538XXX		(\$155,357)	(\$155,357)		
Total Receipts		(\$155,357)	(\$155,357)		
Net Appropriation/Total FTE Count		(\$103,965)	(\$103,965)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1500 80153H11 - Emergency Management - EMPG Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$97,284	\$97,284	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,472,086	\$1,472,086	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,648,936	\$1,648,936	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$26,736	\$26,736	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,500	\$7,500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,169	\$1,169	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,375	\$1,375	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,597	\$22,597	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,499	\$17,499	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$123,431	\$123,431	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$163,619	\$163,619	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$174,909	\$174,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$232,537	\$232,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$160,045	\$160,045	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$174,689	\$174,689	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,316	\$4,316	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$300	\$300	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$700	\$700	0.000	0.000
Total 531XXX		\$4,329,728	\$4,329,728	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$46,529)	(\$46,529)		
532199	MISC CONTRACTUAL SERVICES	\$50,301	\$50,301		
532210	ENRG SER -ELECTRICAL	(\$11,366)	(\$11,366)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$730	\$730		
532821	COMPUTER/DATA PROCESS SVC	\$6,075	\$6,075		
Total 532XXX		(\$789)	(\$789)		
Total Requirements		\$4,328,939	\$4,328,939		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	\$2,169,240	\$2,169,240		
Total 538XXX		\$2,169,240	\$2,169,240		
Total Receipts		\$2,169,240	\$2,169,240		
Net Appropriation/Total FTE Count		\$2,159,699	\$2,159,699	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1500 801635HD - Emergency Management - EMPG Operations

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	(\$4,277,655)	(\$4,277,655)		
5388HD	EMPG	\$4,277,655	\$4,277,655		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1500 80163H11 - Emergency Management - EMPG Operations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$113,625	\$113,625		
Total 532XXX		\$113,625	\$113,625		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$4,164,030	\$4,164,030		
Total 536XXX		\$4,164,030	\$4,164,030		
Total Requirements		\$4,277,655	\$4,277,655		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388H1	HOMELAND SECURITY(HSGP)	\$4,277,655	\$4,277,655		
Total 538XXX		\$4,277,655	\$4,277,655		
Total Receipts		\$4,277,655	\$4,277,655		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 801935C3 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5362A6	COST REIMB AGRI % FED SHA	\$200,000	\$200,000		
Total 536XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 80193C03 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5362A6	COST REIMB AGRI % FED SHA	(\$200,000)	(\$200,000)		
Total 536XXX		(\$200,000)	(\$200,000)		
Total Requirements		(\$200,000)	(\$200,000)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	(\$200,000)	(\$200,000)		
Total 538XXX		(\$200,000)	(\$200,000)		
Total Receipts		(\$200,000)	(\$200,000)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 802035C5 - Emergency Management - Hazard Mitigation - Non-Disaster

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	(\$141,890)	(\$141,890)		
5388C5	PRE-DISASTER MITIGATION	\$141,890	\$141,890		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 80203C05 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1,713	\$1,713		
532210	ENRG SER -ELECTRICAL	\$2,809	\$2,809		
532220	ENRG SER -NAT.GAS/PROPANE	\$545	\$545		
532430	MAINT AGREEMENT-EQUIP	\$1,575	\$1,575		
532448	MAINT AGREE-PC SOFTWARE	\$1,575	\$1,575		
532449	MAINT AGREE-SERVER SOFTWR	\$1,250	\$1,250		
532490	MAINT AGREEMENT-OTHER	\$750	\$750		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,397	\$26,397		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,832	\$3,832		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,950	\$4,950		
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$2,280	\$2,280		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,948	\$1,948		
532725	MEALS-OUT OF STATE,IN US	\$800	\$800		
532811	TELEPHONE SERVICE	\$1,165	\$1,165		
532812	TELECOMMUN DATA CHR	\$2,509	\$2,509		
532814	CELLULAR PHONE SERVICES	\$662	\$662		
532821	COMPUTER/DATA PROCESS SVC	\$700	\$700		
532840	POSTAGE, FREIGHT & DELIV	\$3,414	\$3,414		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532930	REGISTRATION FEES	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$2,000		
Total 532XXX		\$63,824	\$63,824		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,875	\$1,875		
533120	DATA PROCESSING SUPPLIES	\$1,275	\$1,275		
533210	JANITORIAL SUPPLIES	\$1,790	\$1,790		
533900	OTHER MATERIALS & SUPP	\$490	\$490		
Total 533XXX		\$5,430	\$5,430		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$72,636	\$72,636	0.000	0.000
Total 537XXX		\$72,636	\$72,636	0.000	0.000

Total Requirements

		\$141,890	\$141,890	0.000	0.000
--	--	------------------	------------------	--------------	--------------

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 80203C05 - Emergency Management - Hazard Mitigation - Non-Disaster

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	\$141,890	\$141,890		
Total 538XXX		\$141,890	\$141,890		
Total Receipts		\$141,890	\$141,890		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 802335C6 - Emergency Management - Hazard Mitigation - Non-Disaster

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	(\$7,607)	(\$7,607)		
5388C6	SEVERE LOSS REPETITIV REV	\$7,607	\$7,607		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 80233C06 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$7,607	\$7,607	0.000	0.000
Total 537XXX		\$7,607	\$7,607	0.000	0.000
Total Requirements		\$7,607	\$7,607	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	\$7,607	\$7,607		
Total 538XXX		\$7,607	\$7,607		
Total Receipts		\$7,607	\$7,607		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 802435C3 - Emergency Management - Hazard Mitigation - Non-Disaster

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	(\$6,560)	(\$6,560)		
5388C3	LEGISLATIVE PDM	\$6,560	\$6,560		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 80243C03 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$6,560	\$6,560	0.000	0.000
Total 537XXX		\$6,560	\$6,560	0.000	0.000
Total Requirements		\$6,560	\$6,560	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	\$6,560	\$6,560		
Total 538XXX		\$6,560	\$6,560		
Total Receipts		\$6,560	\$6,560		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 802535C7 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5362A6	COST REIMB AGRI % FED SHA	(\$200,000)	(\$200,000)		
Total 536XXX		(\$200,000)	(\$200,000)		
Total Requirements		(\$200,000)	(\$200,000)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	(\$200,000)	(\$200,000)		
Total 538XXX		(\$200,000)	(\$200,000)		
Total Receipts		(\$200,000)	(\$200,000)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 80253C07 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5362A6	COST REIMB AGRI % FED SHA	\$200,000	\$200,000		
Total 536XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 802635C8 - Emergency Management - Hazard Mitigation - Non-Disaster

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	(\$254,395)	(\$254,395)		
5388C8	REPETITIVE FLOOD CLAIMS	\$254,395	\$254,395		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 80263C08 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536215	ST AID-HAZARD MITIGAT	\$254,395	\$254,395		
Total 536XXX		\$254,395	\$254,395		
Total Requirements		\$254,395	\$254,395		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	\$254,395	\$254,395		
Total 538XXX		\$254,395	\$254,395		
Total Receipts		\$254,395	\$254,395		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 802735C8 - Emergency Management - Hazard Mitigation - Non-Disaster

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	(\$77,081)	(\$77,081)		
5388C8	REPETITIVE FLOOD CLAIMS	\$77,081	\$77,081		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 80273C08 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$500	\$500		
532184	JANITORIAL SER AGREEMENT	\$1,009	\$1,009		
532210	ENRG SER -ELECTRICAL	\$1,255	\$1,255		
532220	ENRG SER -NAT.GAS/PROPANE	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$700	\$700		
532448	MAINT AGREE-PC SOFTWARE	\$685	\$685		
532449	MAINT AGREE-SERVER SOFTWR	\$694	\$694		
532490	MAINT AGREEMENT-OTHER	\$450	\$450		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,500	\$9,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,400	\$2,400		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,410	\$1,410		
532721	LODGING - IN STATE	\$1,750	\$1,750		
532724	MEALS - IN STATE	\$950	\$950		
532811	TELEPHONE SERVICE	\$900	\$900		
532812	TELECOMMUN DATA CHRG	\$1,150	\$1,150		
532814	CELLULAR PHONE SERVICES	\$135	\$135		
532821	COMPUTER/DATA PROCESS SVC	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$1,066	\$1,066		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$525	\$525		
Total 532XXX		\$25,779	\$25,779		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,350	\$1,350		
533120	DATA PROCESSING SUPPLIES	\$565	\$565		
533210	JANITORIAL SUPPLIES	\$746	\$746		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$2,861	\$2,861		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$48,441	\$48,441	0.000	0.000
Total 537XXX		\$48,441	\$48,441	0.000	0.000
Total Requirements		\$77,081	\$77,081	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015	2013-2014	2014-2015
--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 80273C08 - Emergency Management - Hazard Mitigation - Non-Disaster

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
5388C0	LEGISLATIVE PRE-DISASTER	\$77,081	\$77,081		
Total 538XXX		\$77,081	\$77,081		
Total Receipts		\$77,081	\$77,081		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1508 8035 - Emergency Management - Disaster Match

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538104	TRANSFER TO 24552	\$568,201	\$568,201		
Total 538XXX		\$568,201	\$568,201		
Total Requirements		\$568,201	\$568,201		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438114	TRANSFER FROM OSBM	\$568,201	\$568,201		
Total 438XXX		\$568,201	\$568,201		
Total Receipts		\$568,201	\$568,201		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1501 8053 - Emergency Management - Planning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$34,222	\$34,222	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,618	\$2,618	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,849	\$3,849	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$45,618	\$45,618	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,742	\$2,742		
Total 532XXX		\$2,742	\$2,742		
Total Requirements		\$48,360	\$48,360		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM 24551	\$48,360	\$48,360		
Total 438XXX		\$48,360	\$48,360		
Total Receipts		\$48,360	\$48,360		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 8057 - Emergency Management - Geospatial (GTM)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$48,931	\$48,931	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,743	\$3,743	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,143	\$5,143	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$62,746	\$62,746	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$60,634	\$60,634		
Total 532XXX		\$60,634	\$60,634		
Total Requirements		\$123,380	\$123,380		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM 24551	\$123,380	\$123,380		
Total 438XXX		\$123,380	\$123,380		
Total Receipts		\$123,380	\$123,380		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 8059 - Emergency Management - Geospatial (GTM)

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$40,291	\$40,291	0.000	0.000
Total 537XXX		\$40,291	\$40,291	0.000	0.000
Total Requirements		\$40,291	\$40,291	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C0	LEGISLATIVE PRE-DISASTER	\$40,291	\$40,291		
Total 538XXX		\$40,291	\$40,291		
Total Receipts		\$40,291	\$40,291		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1501 8061 - Emergency Management - Planning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$827,756	\$827,756	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$1,565	\$1,565	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$3,087	\$3,087	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$10,690	\$10,690	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$37,252	\$37,252	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$67,335	\$67,335	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$92,096	\$92,096	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$100,609	\$100,609	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$89,796	\$89,796	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$3,244	\$3,244	0.000	0.000
Total 531XXX		\$1,233,430	\$1,233,430	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$101,939	\$101,939		
532184	JANITORIAL SER AGREEMENT	\$5,282	\$5,282		
532185	WASTE REM/RECY SER AGREEM	\$150	\$150		
532187	PEST CONTROL AGREEMENT	\$280	\$280		
532199	MISC CONTRACTUAL SERVICES	\$162,348	\$162,348		
532210	ENRG SER -ELECTRICAL	\$5,546	\$5,546		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,700	\$2,700		
532230	ENRG SER -WATER & SEWER	\$600	\$600		
532333	REPAIRS-OTHER EQUIPMENT	\$2,400	\$2,400		
532337	REPAIRS-PC/PRINTER	\$974	\$974		
532390	REPAIRS-OTHER	\$2,400	\$2,400		
532430	MAINT AGREEMENT-EQUIP	\$10,809	\$10,809		
532446	MAINT AGREE-LAN EQUIP	\$850	\$850		
532512	RENT/LEASE-BLDINGS/OFFICE	\$114,087	\$114,087		
532513	RENT/LEASE-OTH FACILITIES	\$1,008	\$1,008		
532521	RENT/LEASE-MOTOR VEHICLES	\$86,100	\$86,100		
532524	RENT/LEASE-GEN OFF EQUIP	\$375	\$375		
532712	TRANS AIR-OUT STATE,IN US	\$5,600	\$5,600		
532714	TRANSP-GRND - IN STATE	\$13,616	\$13,616		
532715	TRANS GRND-OUT STA,IN US	\$417	\$417		
532721	LODGING - IN STATE	\$11,710	\$11,710		
532722	LODGING-OUT STATE, IN US	\$4,500	\$4,500		
532724	MEALS - IN STATE	\$10,848	\$10,848		
532725	MEALS-OUT OF STATE,IN US	\$1,020	\$1,020		
532728	MISC - OUT STATE, IN US	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1501 8061 - Emergency Management - Planning

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$27,500	\$27,500		
532814	CELLULAR PHONE SERVICES	\$28,079	\$28,079		
532821	COMPUTER/DATA PROCESS SVC	\$10,630	\$10,630		
532840	POSTAGE, FREIGHT & DELIV	\$7,000	\$7,000		
532870	CABLE TV	\$683	\$683		
532930	REGISTRATION FEES	\$3,400	\$3,400		
532942	OTHER EMP EDUCATIONAL EXP	\$1,794	\$1,794		
Total 532XXX		\$624,845	\$624,845		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,210	\$11,210		
533120	DATA PROCESSING SUPPLIES	\$5,973	\$5,973		
533190	OTHER ADMIN SUPPLIES	\$150	\$150		
533310	GASOLINE	\$200	\$200		
533410	FOOD SUPPLIES	\$2,270	\$2,270		
533690	OTHER PHARM SUPPLIES	\$24	\$24		
533900	OTHER MATERIALS & SUPP	\$70	\$70		
Total 533XXX		\$19,897	\$19,897		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$52,343	\$52,343		
534534	PC/PRINTER EQUIPMENT	\$12,263	\$12,263		
534713	PC SOFTWARE	\$1,800	\$1,800		
Total 534XXX		\$66,406	\$66,406		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,575	\$7,575		
Total 535XXX		\$7,575	\$7,575		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536230	COST REIMB WILDLIFE	\$11,000	\$11,000		
5362A2	COST REIMB ENV NAT	\$140,197	\$140,197		
536902	AID TO GOVERNMENTAL	\$4,900	\$4,900		
Total 536XXX		\$156,097	\$156,097		
Total Requirements		\$2,108,250	\$2,108,250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1501 8061 - Emergency Management - Planning

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$1,229,987	\$1,229,987		
Total 435XXX		\$1,229,987	\$1,229,987		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM 24550	\$859,318	\$859,318		
Total 438XXX		\$859,318	\$859,318		
Total Receipts		\$2,089,305	\$2,089,305		
Net Appropriation/Total FTE Count		\$18,945	\$18,945	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1501 8062 - Emergency Management - Planning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,174	\$38,174	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,922	\$2,922	0.000	0.000
Total 531XXX		\$41,096	\$41,096	0.000	0.000
Total Requirements		\$41,096	\$41,096	0.000	0.000
Net Appropriation/Total FTE Count		\$41,096	\$41,096	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1501 80624B06 - Emergency Management - Planning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$229	\$229	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18	\$18	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,026	\$3,026	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,157	\$4,157	0.000	0.000
Total 531XXX		\$7,430	\$7,430	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$432	\$432		
532821	COMPUTER/DATA PROCESS SVC	\$846	\$846		
532840	POSTAGE, FREIGHT & DELIV	\$379	\$379		
Total 532XXX		\$1,657	\$1,657		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$400	\$400		
534711	OTHER COMPUTER SOFTWARE	\$57	\$57		
Total 534XXX		\$457	\$457		
Total Requirements		\$9,544	\$9,544		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$50,640	\$50,640		
Total 434XXX		\$50,640	\$50,640		
Total Receipts		\$50,640	\$50,640		
Net Appropriation/Total FTE Count		(\$41,096)	(\$41,096)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1506 8064 - Emergency Management - Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$136,368	\$136,368	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,716	\$1,716	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,565	\$7,565	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,353	\$10,353	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,308	\$15,308	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$186,097	\$186,097	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$4,500	\$4,500		
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000		
532448	MAINT AGREE-PC SOFTWARE	\$10,500	\$10,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$700		
532721	LODGING - IN STATE	\$363	\$363		
532724	MEALS - IN STATE	\$900	\$900		
532811	TELEPHONE SERVICE	\$297	\$297		
532812	TELECOMMUN DATA CHR	\$100	\$100		
532814	CELLULAR PHONE SERVICES	\$11,795	\$11,795		
532840	POSTAGE, FREIGHT & DELIV	\$352	\$352		
532912	MOTOR VEHICLE INSURANCE	\$17,802	\$17,802		
532913	LIABILITY INSURANCE	\$6,272	\$6,272		
532919	OTHER INSURANCE	\$7,319	\$7,319		
Total 532XXX		\$70,900	\$70,900		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$350	\$350		
533310	GASOLINE	\$300	\$300		
533320	DIESEL FUEL	\$4,000	\$4,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,125	\$1,125		
533900	OTHER MATERIALS & SUPP	\$11,525	\$11,525		
Total 533XXX		\$17,300	\$17,300		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$145	\$145		
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500		
534539	OTHER EQUIPMENT	\$890	\$890		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1506 8064 - Emergency Management - Operations**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$2,535	\$2,535		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$460,350	\$460,350		
Total 536XXX		\$460,350	\$460,350		
Total Requirements		\$737,182	\$737,182		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437113	INSURANCE RECOVERIES	\$50,000	\$50,000		
Total 437XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$687,182	\$687,182	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 8068 - Emergency Management - Geospatial (GTM)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$5,219	\$5,219	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$783	\$783	0.000	0.000
Total 531XXX		\$6,002	\$6,002	0.000	0.000
Total Requirements		\$6,002	\$6,002	0.000	0.000
Net Appropriation/Total FTE Count		\$6,002	\$6,002	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 806835CA - Emergency Management - Geospatial (GTM)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$47,899	\$47,899	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,665	\$3,665	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,128	\$5,128	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$61,621	\$61,621	0.000	0.000
Total Requirements		\$61,621	\$61,621	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM 24550	\$58,592	\$58,592		
Total 438XXX		\$58,592	\$58,592		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C1	NOT FOUND	(\$289,561)	(\$289,561)		
5388CA	COMMUNITY ASST PROGRAM	\$292,590	\$292,590		
Total 538XXX		\$3,029	\$3,029		
Total Receipts		\$61,621	\$61,621		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 80683C10 - Emergency Management - Geospatial (GTM)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$134,256	\$134,256	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$515	\$515	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,272	\$10,272	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,165	\$14,165	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$173,995	\$173,995	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$113,873	\$113,873		
532521	RENT/LEASE-MOTOR VEHICLES	\$710	\$710		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$335	\$335		
532725	MEALS-OUT OF STATE,IN US	\$48	\$48		
Total 532XXX		\$115,566	\$115,566		

Total Requirements

\$289,561 \$289,561

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C1	NOT FOUND	\$289,561	\$289,561		
Total 538XXX		\$289,561	\$289,561		
Total Receipts		\$289,561	\$289,561		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 8070 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$162,504	\$162,504	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,972	\$11,972	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,034	\$18,034	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$207,297	\$207,297	0.000	0.000
Total Requirements		\$207,297	\$207,297	0.000	0.000
Net Appropriation/Total FTE Count		\$207,297	\$207,297	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 807235C5 - Emergency Management - Hazard Mitigation - Non-Disaster

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	(\$2,143,909)	(\$2,143,909)		
5388C0	LEGISLATIVE PRE-DISASTER	(\$199,289)	(\$199,289)		
5388C5	PRE-DISASTER MITIGATION	\$2,343,198	\$2,343,198		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 80723C05 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536215	ST AID-HAZARD MITIGAT	\$199,289	\$199,289		
536902	AID TO GOVERNMENTAL	\$2,143,909	\$2,143,909		
Total 536XXX		\$2,343,198	\$2,343,198		
Total Requirements		\$2,343,198	\$2,343,198		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	\$2,143,909	\$2,143,909		
5388C0	LEGISLATIVE PRE-DISASTER	\$199,289	\$199,289		
Total 538XXX		\$2,343,198	\$2,343,198		
Total Receipts		\$2,343,198	\$2,343,198		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1501 807335CB - Emergency Management - Planning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$687	\$687	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$338	\$338	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$79	\$79	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$147	\$147	0.000	0.000
Total 531XXX		\$1,251	\$1,251	0.000	0.000
Total Requirements		\$1,251	\$1,251	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C1	NOT FOUND	(\$425,893)	(\$425,893)		
5388CB	HAZ MATERIALS	\$427,144	\$427,144		
Total 538XXX		\$1,251	\$1,251		
Total Receipts		\$1,251	\$1,251		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1501 80733C11 - Emergency Management - Planning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$102,266	\$102,266	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,825	\$7,825	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,749	\$10,749	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,091	\$11,091	0.000	0.000
Total 531XXX		\$131,931	\$131,931	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$72,342	\$72,342		
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$125	\$125		
532712	TRANS AIR-OUT STATE,IN US	\$358	\$358		
532714	TRANSP-GRND - IN STATE	\$695	\$695		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$250	\$250		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$25	\$25		
532811	TELEPHONE SERVICE	\$375	\$375		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$125	\$125		
532930	REGISTRATION FEES	\$75	\$75		
Total 532XXX		\$76,520	\$76,520		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533310	GASOLINE	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$5,849	\$5,849		
Total 533XXX		\$6,599	\$6,599		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536902	AID TO GOVERNMENTAL	\$156,250	\$156,250		
Total 536XXX		\$156,250	\$156,250		

537XXX-RESERVES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1501 80733C11 - Emergency Management - Planning

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371GR	GRANT RESERVE	\$54,593	\$54,593	0.000	0.000
Total 537XXX		\$54,593	\$54,593	0.000	0.000
Total Requirements		\$425,893	\$425,893	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388C1	NOT FOUND	\$425,893	\$425,893		
Total 538XXX		\$425,893	\$425,893		
Total Receipts		\$425,893	\$425,893		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 808335D5 - Emergency Management - Recovery

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$12,250	\$12,250		
532170	ADMIN SERVICES	\$9,000	\$9,000		
532199	MISC CONTRACTUAL SERVICES	\$5,750	\$5,750		
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$17,000	\$17,000		
532721	LODGING - IN STATE	\$18,800	\$18,800		
532724	MEALS - IN STATE	\$10,000	\$10,000		
532725	MEALS-OUT OF STATE,IN US	\$1,275	\$1,275		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
Total 532XXX		\$79,675	\$79,675		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$7,700	\$7,700		
Total 533XXX		\$7,700	\$7,700		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$14,292	\$14,292		
Total 534XXX		\$14,292	\$14,292		
Total Requirements		\$101,667	\$101,667		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388D5	EM HM POSITIONS CLRG	\$101,667	\$101,667		
Total 538XXX		\$101,667	\$101,667		
Total Receipts		\$101,667	\$101,667		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
--	--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 80833D - Emergency Management - Recovery

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	(\$101,667)	(\$101,667)		
Total 538XXX		(\$101,667)	(\$101,667)		
Total Receipts		(\$101,667)	(\$101,667)		
Net Appropriation/Total FTE Count		\$101,667	\$101,667		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 80833D05 - Emergency Management - Recovery

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$12,250	\$12,250		
532170	ADMIN SERVICES	\$9,000	\$9,000		
532199	MISC CONTRACTUAL SERVICES	\$5,750	\$5,750		
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$17,000	\$17,000		
532721	LODGING - IN STATE	\$18,800	\$18,800		
532724	MEALS - IN STATE	\$10,000	\$10,000		
532725	MEALS-OUT OF STATE,IN US	\$1,275	\$1,275		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
Total 532XXX		\$79,675	\$79,675		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$7,700	\$7,700		
Total 533XXX		\$7,700	\$7,700		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$14,292	\$14,292		
Total 534XXX		\$14,292	\$14,292		
Total Requirements		\$101,667	\$101,667		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	\$101,667	\$101,667		
Total 538XXX		\$101,667	\$101,667		
Total Receipts		\$101,667	\$101,667		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 80833D5 - Emergency Management - Recovery

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	(\$12,250)	(\$12,250)		
532170	ADMIN SERVICES	(\$9,000)	(\$9,000)		
532199	MISC CONTRACTUAL SERVICES	(\$5,750)	(\$5,750)		
532590	RENT/LEASE OTHER PROPERTY	(\$2,500)	(\$2,500)		
532714	TRANSP-GRND - IN STATE	(\$17,000)	(\$17,000)		
532721	LODGING - IN STATE	(\$18,800)	(\$18,800)		
532724	MEALS - IN STATE	(\$10,000)	(\$10,000)		
532725	MEALS-OUT OF STATE,IN US	(\$1,275)	(\$1,275)		
532811	TELEPHONE SERVICE	(\$2,000)	(\$2,000)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,100)	(\$1,100)		
Total 532XXX		(\$79,675)	(\$79,675)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	(\$7,700)	(\$7,700)		
Total 533XXX		(\$7,700)	(\$7,700)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	(\$14,292)	(\$14,292)		
Total 534XXX		(\$14,292)	(\$14,292)		
Total Requirements		(\$101,667)	(\$101,667)		
Net Appropriation/Total FTE Count		(\$101,667)	(\$101,667)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 808835CC - Emergency Management - Geospatial (GTM)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	(\$19,313,998)	(\$19,313,998)		
5388CC	EM FLOODPLAIN MAPPING	\$19,313,998	\$19,313,998		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 80883C12 - Emergency Management - Geospatial (GTM)

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$19,313,998	\$19,313,998		
Total 532XXX		\$19,313,998	\$19,313,998		
Total Requirements		\$19,313,998	\$19,313,998		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	\$19,313,998	\$19,313,998		
Total 538XXX		\$19,313,998	\$19,313,998		
Total Receipts		\$19,313,998	\$19,313,998		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 8095357 - Emergency Management - Recovery

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	(\$1,229,626)	(\$1,229,626)		
Total 538XXX		(\$1,229,626)	(\$1,229,626)		
Total Receipts		(\$1,229,626)	(\$1,229,626)		
Net Appropriation/Total FTE Count		\$1,229,626	\$1,229,626		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 809535D7 - Emergency Management - Recovery

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388D7	PA FLOYD 1292	\$1,229,626	\$1,229,626		
Total 538XXX		\$1,229,626	\$1,229,626		
Total Receipts		\$1,229,626	\$1,229,626		
Net Appropriation/Total FTE Count		(\$1,229,626)	(\$1,229,626)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 80953D07 - Emergency Management - Recovery

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$4	\$4	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$14,304	\$14,304	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,034	\$1,034	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1	\$1	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1	\$1	0.000	0.000
Total 531XXX		\$15,344	\$15,344	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,270	\$4,270		
532711	TRANSP AIR - IN STATE	\$8,886	\$8,886		
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000		
532721	LODGING - IN STATE	\$39,856	\$39,856		
532724	MEALS - IN STATE	\$34,525	\$34,525		
532840	POSTAGE, FREIGHT & DELIV	\$244	\$244		
Total 532XXX		\$107,781	\$107,781		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536960	MUNICIPALITY ALLOCATIONS	\$1,228,228	\$1,228,228		
Total 536XXX		\$1,228,228	\$1,228,228		
Total Requirements		\$1,351,353	\$1,351,353		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	TRANSFER FROM 24551	\$125,016	\$125,016		
Total 438XXX		\$125,016	\$125,016		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	\$1,229,626	\$1,229,626		
Total 538XXX		\$1,229,626	\$1,229,626		
Total Receipts		\$1,354,642	\$1,354,642		
Net Appropriation/Total FTE Count		(\$3,289)	(\$3,289)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 810635D7 - Emergency Management - Recovery

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	(\$1,877,442)	(\$1,877,442)		
5388D7	PA FLOYD 1292	\$1,877,442	\$1,877,442		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 81063D07 - Emergency Management - Recovery

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$15,000	\$15,000		
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000		
532331	REPAIRS-MOTOR VEHICLES	\$9,000	\$9,000		
532333	REPAIRS-OTHER EQUIPMENT	\$800	\$800		
532430	MAINT AGREEMENT-EQUIP	\$7,500	\$7,500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$675	\$675		
532513	RENT/LEASE-OTH FACILITIES	\$11,000	\$11,000		
532590	RENT/LEASE OTHER PROPERTY	\$10,000	\$10,000		
532712	TRANS AIR-OUT STATE,IN US	\$50,000	\$50,000		
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000		
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$20,000	\$20,000		
532811	TELEPHONE SERVICE	\$50,000	\$50,000		
532812	TELECOMMUN DATA CHRGR	\$25,000	\$25,000		
532840	POSTAGE, FREIGHT & DELIV	\$52,000	\$52,000		
532850	PRINT,BIND,DUPLICATE	\$27,433	\$27,433		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$9,398	\$9,398		
Total 532XXX		\$352,306	\$352,306		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$1,200	\$1,200		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$5,237	\$5,237		
534530	OTHER DP EQUIPMENT	\$900	\$900		
534539	OTHER EQUIPMENT	\$500	\$500		
534541	AUTOS, TRUCKS, & BUSES	\$19,365	\$19,365		
534544	TRAILERS	\$10,000	\$10,000		
534711	OTHER COMPUTER SOFTWARE	\$750	\$750		
534713	PC SOFTWARE	\$1,500	\$1,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 81063D07 - Emergency Management - Recovery

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$38,252	\$38,252		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000		
535900	OTHER EXPENSES	\$43,308	\$43,308		
Total 535XXX		\$47,308	\$47,308		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536960	MUNICIPALITY ALLOCATIONS	\$1,438,376	\$1,438,376		
Total 536XXX		\$1,438,376	\$1,438,376		
Total Requirements		\$1,877,442	\$1,877,442		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	\$1,877,442	\$1,877,442		
Total 538XXX		\$1,877,442	\$1,877,442		
Total Receipts		\$1,877,442	\$1,877,442		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
--	--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 810735D8 - Emergency Management - Recovery

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	\$1,000	\$1,000		
5388D8	FEDERAL GRANTS	(\$1,000)	(\$1,000)		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 81073D08 - Emergency Management - Recovery

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$1,000)	(\$1,000)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$106)	(\$106)	0.000	0.000
Total 531XXX		(\$1,106)	(\$1,106)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$106	\$106		
Total 532XXX		\$106	\$106		
Total Requirements		(\$1,000)	(\$1,000)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	(\$1,000)	(\$1,000)		
Total 538XXX		(\$1,000)	(\$1,000)		
Total Receipts		(\$1,000)	(\$1,000)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 810835D8 - Emergency Management - Recovery

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,295	\$2,295	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$175	\$175	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$242	\$242	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,707	\$7,707	0.000	0.000
Total 531XXX		\$10,419	\$10,419	0.000	0.000
Total Requirements		\$10,419	\$10,419	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	(\$1,000)	(\$1,000)		
5388D8	FEDERAL GRANTS	\$1,000	\$1,000		
Total 538XXX		\$0	\$0		
Total Receipts		\$0	\$0		
Net Appropriation/Total FTE Count		\$10,419	\$10,419	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1505 81083D08 - Emergency Management - Recovery

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$2,295)	(\$2,295)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,000	\$1,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$175)	(\$175)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$242)	(\$242)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$106	\$106	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$7,707)	(\$7,707)	0.000	0.000
Total 531XXX		(\$9,313)	(\$9,313)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	(\$106)	(\$106)		
Total 532XXX		(\$106)	(\$106)		
Total Requirements		(\$9,419)	(\$9,419)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388A0	FEDERAL GRANTS	\$1,000	\$1,000		
Total 538XXX		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		(\$10,419)	(\$10,419)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 8110 - Emergency Management - Geospatial (GTM)

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$260,000	\$260,000		
Total 532XXX		\$260,000	\$260,000		
Total Requirements		\$260,000	\$260,000		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$260,000	\$260,000		
Total 434XXX		\$260,000	\$260,000		
Total Receipts		\$260,000	\$260,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 8111 - Emergency Management - Geospatial (GTM)

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,325,999	\$1,325,999	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$75,696	\$75,696	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$105,351	\$105,351	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$114,795	\$114,795	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$92,226	\$92,226	0.000	0.000
Total 531XXX		\$1,714,067	\$1,714,067	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,000	\$2,000		
532184	JANITORIAL SER AGREEMENT	\$1,020	\$1,020		
532199	MISC CONTRACTUAL SERVICES	\$74,638	\$74,638		
532210	ENRG SER -ELECTRICAL	\$2,064	\$2,064		
532220	ENRG SER -NAT.GAS/PROPANE	\$80	\$80		
532430	MAINT AGREEMENT-EQUIP	\$8,510	\$8,510		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,628	\$1,628		
532490	MAINT AGREEMENT-OTHER	\$18,480	\$18,480		
532512	RENT/LEASE-BLDINGS/OFFICE	\$15,950	\$15,950		
532523	RENT/LEASE-VOICE COMM EQU	\$600	\$600		
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$375	\$375		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$975	\$975		
532722	LODGING-OUT STATE, IN US	\$800	\$800		
532724	MEALS - IN STATE	\$530	\$530		
532725	MEALS-OUT OF STATE,IN US	\$318	\$318		
532811	TELEPHONE SERVICE	\$6,848	\$6,848		
532812	TELECOMMUN DATA CHRG	\$28,586	\$28,586		
532814	CELLULAR PHONE SERVICES	\$1,193	\$1,193		
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$2,705	\$2,705		
532942	OTHER EMP EDUCATIONAL EXP	\$1,894	\$1,894		
Total 532XXX		\$173,594	\$173,594		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,082	\$1,082		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 8111 - Emergency Management - Geospatial (GTM)

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$270	\$270		
533900	OTHER MATERIALS & SUPP	\$271	\$271		
Total 533XXX		\$1,623	\$1,623		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$271	\$271		
534521	OFFICE EQUIPMENT	\$270	\$270		
534534	PC/PRINTER EQUIPMENT	\$2,705	\$2,705		
534535	SERVER EQUIPMENT	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$100	\$100		
534713	PC SOFTWARE	\$100	\$100		
534714	SERVER SOFTWARE	\$100	\$100		
Total 534XXX		\$6,546	\$6,546		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$541	\$541		
Total 535XXX		\$541	\$541		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER TO 14550	\$166,941	\$166,941		
Total 538XXX		\$166,941	\$166,941		
Total Requirements		\$2,063,312	\$2,063,312		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$2,063,312	\$2,063,312		
Total 435XXX		\$2,063,312	\$2,063,312		
Total Receipts		\$2,063,312	\$2,063,312		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 8112 - Emergency Management - Geospatial (GTM)

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$8,653,500	\$8,653,500		
Total 532XXX		\$8,653,500	\$8,653,500		
Total Requirements		\$8,653,500	\$8,653,500		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$8,653,500	\$8,653,500		
Total 434XXX		\$8,653,500	\$8,653,500		
Total Receipts		\$8,653,500	\$8,653,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1504 8113 - Emergency Management - Geospatial (GTM)

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$10,920	\$10,920		
532714	TRANSP-GRND - IN STATE	\$800	\$800		
532721	LODGING - IN STATE	\$920	\$920		
532724	MEALS - IN STATE	\$900	\$900		
532930	REGISTRATION FEES	\$300	\$300		
Total 532XXX		\$13,840	\$13,840		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
Total 533XXX		\$400	\$400		
Total Requirements		\$14,240	\$14,240		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538812	FLOOD MAPPING - CGIA	\$14,240	\$14,240		
Total 538XXX		\$14,240	\$14,240		
Total Receipts		\$14,240	\$14,240		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1500 811535HD - Emergency Management - EMPG Operations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,000	\$4,000		
532721	LODGING - IN STATE	\$20,000	\$20,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532727	MISC - IN STATE	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$3,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000		
Total 532XXX		\$30,000	\$30,000		
Total Requirements		\$30,000	\$30,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388HD	EMPG	\$30,000	\$30,000		
Total 538XXX		\$30,000	\$30,000		
Total Receipts		\$30,000	\$30,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1511 8116 - Geodetic Survey

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$669,885	\$669,885	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$197,621	\$197,621	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,056	\$16,056	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,246	\$51,246	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,119	\$15,119	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,855	\$95,855	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,278	\$28,278	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,256	\$72,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,392	\$26,392	0.000	0.000
Total 531XXX		\$1,172,708	\$1,172,708	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$36,683	\$36,683		
Total 532XXX		\$36,683	\$36,683		
Total Requirements		\$1,209,391	\$1,209,391		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$267,410	\$267,410		
Total 434XXX		\$267,410	\$267,410		
Total Receipts		\$267,410	\$267,410		
Net Appropriation/Total FTE Count		\$941,981	\$941,981	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1500 8118 - Emergency Management - EMPG Operations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$87,022	\$87,022		
532210	ENRG SER -ELECTRICAL	\$102,706	\$102,706		
532310	REPAIRS-BUILDINGS	\$196,420	\$196,420		
Total 532XXX		\$386,148	\$386,148		
Total Requirements		\$386,148	\$386,148		
Net Appropriation/Total FTE Count		\$386,148	\$386,148	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 890331J1 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	(\$385)	(\$385)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$30)	(\$30)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$2,011)	(\$2,011)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$7,355)	(\$7,355)	0.000	0.000
Total Requirements		(\$7,355)	(\$7,355)	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	(\$7,355)	(\$7,355)		
Total 438XXX		(\$7,355)	(\$7,355)		
Total Receipts		(\$7,355)	(\$7,355)		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1509 89033J01 - Emergency Management - Hazard Mitigation - Non-Disaster

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$385	\$385	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30	\$30	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,011	\$2,011	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$7,355	\$7,355	0.000	0.000
Total Requirements		\$7,355	\$7,355	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TRANSFER FROM 24555	\$7,355	\$7,355		
Total 438XXX		\$7,355	\$7,355		
Total Receipts		\$7,355	\$7,355		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9000 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$73,048	\$73,048		
Total 536XXX		\$73,048	\$73,048		
Total Requirements		\$73,048	\$73,048		
Net Appropriation/Total FTE Count		\$73,048	\$73,048	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9001 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$330,218	\$330,218		
536302	JCPC-DEMONSTRATION PROJ	\$100,000	\$100,000		
Total 536XXX		\$430,218	\$430,218		
Total Requirements		\$430,218	\$430,218		
Net Appropriation/Total FTE Count		\$430,218	\$430,218	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9002 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$112,275	\$112,275		
Total 536XXX		\$112,275	\$112,275		
Total Requirements		\$112,275	\$112,275		
Net Appropriation/Total FTE Count		\$112,275	\$112,275	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9003 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$57,665	\$57,665		
Total 536XXX		\$57,665	\$57,665		
Total Requirements		\$57,665	\$57,665		
Net Appropriation/Total FTE Count		\$57,665	\$57,665	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9004 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$105,489	\$105,489		
Total 536XXX		\$105,489	\$105,489		
Total Requirements		\$105,489	\$105,489		
Net Appropriation/Total FTE Count		\$105,489	\$105,489	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9005 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$87,518	\$87,518		
Total 536XXX		\$87,518	\$87,518		
Total Requirements		\$87,518	\$87,518		
Net Appropriation/Total FTE Count		\$87,518	\$87,518	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9006 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$74,596	\$74,596		
Total 536XXX		\$74,596	\$74,596		
Total Requirements		\$74,596	\$74,596		
Net Appropriation/Total FTE Count		\$74,596	\$74,596	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9007 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$152,389	\$152,389		
Total 536XXX		\$152,389	\$152,389		
Total Requirements		\$152,389	\$152,389		
Net Appropriation/Total FTE Count		\$152,389	\$152,389	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9008 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$93,232	\$93,232		
Total 536XXX		\$93,232	\$93,232		
Total Requirements		\$93,232	\$93,232		
Net Appropriation/Total FTE Count		\$93,232	\$93,232	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9009 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$144,251	\$144,251		
Total 536XXX		\$144,251	\$144,251		
Total Requirements		\$144,251	\$144,251		
Net Appropriation/Total FTE Count		\$144,251	\$144,251	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9010 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$176,737	\$176,737		
Total 536XXX		\$176,737	\$176,737		
Total Requirements		\$176,737	\$176,737		
Net Appropriation/Total FTE Count		\$176,737	\$176,737	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9011 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$508,064	\$508,064		
Total 536XXX		\$508,064	\$508,064		
Total Requirements		\$508,064	\$508,064		
Net Appropriation/Total FTE Count		\$508,064	\$508,064	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9012 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$230,294	\$230,294		
536302	JCPC-DEMONSTRATION PROJ	\$73,242	\$73,242		
Total 536XXX		\$303,536	\$303,536		
Total Requirements		\$303,536	\$303,536		
Net Appropriation/Total FTE Count		\$303,536	\$303,536	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9013 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$310,611	\$310,611		
Total 536XXX		\$310,611	\$310,611		
Total Requirements		\$310,611	\$310,611		
Net Appropriation/Total FTE Count		\$310,611	\$310,611	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9014 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$211,117	\$211,117		
Total 536XXX		\$211,117	\$211,117		
Total Requirements		\$211,117	\$211,117		
Net Appropriation/Total FTE Count		\$211,117	\$211,117	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9015 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$51,907	\$51,907		
Total 536XXX		\$51,907	\$51,907		
Total Requirements		\$51,907	\$51,907		
Net Appropriation/Total FTE Count		\$51,907	\$51,907	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9016 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$168,736	\$168,736		
Total 536XXX		\$168,736	\$168,736		
Total Requirements		\$168,736	\$168,736		
Net Appropriation/Total FTE Count		\$168,736	\$168,736	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9017 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$97,534	\$97,534		
Total 536XXX		\$97,534	\$97,534		
Total Requirements		\$97,534	\$97,534		
Net Appropriation/Total FTE Count		\$97,534	\$97,534	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9018 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$332,366	\$332,366		
Total 536XXX		\$332,366	\$332,366		
Total Requirements		\$332,366	\$332,366		
Net Appropriation/Total FTE Count		\$332,366	\$332,366	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9019 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$143,544	\$143,544		
Total 536XXX		\$143,544	\$143,544		
Total Requirements		\$143,544	\$143,544		
Net Appropriation/Total FTE Count		\$143,544	\$143,544	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9020 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$85,779	\$85,779		
Total 536XXX		\$85,779	\$85,779		
Total Requirements		\$85,779	\$85,779		
Net Appropriation/Total FTE Count		\$85,779	\$85,779	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9021 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$75,906	\$75,906		
Total 536XXX		\$75,906	\$75,906		
Total Requirements		\$75,906	\$75,906		
Net Appropriation/Total FTE Count		\$75,906	\$75,906	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9022 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$52,051	\$52,051		
Total 536XXX		\$52,051	\$52,051		
Total Requirements		\$52,051	\$52,051		
Net Appropriation/Total FTE Count		\$52,051	\$52,051	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1240 9023 - JCPC - Grants Management System
Requirements
536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$277,984	\$277,984		
Total 536XXX		\$277,984	\$277,984		
Total Requirements		\$277,984	\$277,984		
Net Appropriation/Total FTE Count		\$277,984	\$277,984	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9024 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$198,917	\$198,917		
Total 536XXX		\$198,917	\$198,917		
Total Requirements		\$198,917	\$198,917		
Net Appropriation/Total FTE Count		\$198,917	\$198,917	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9025 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$254,570	\$254,570		
Total 536XXX		\$254,570	\$254,570		
Total Requirements		\$254,570	\$254,570		
Net Appropriation/Total FTE Count		\$254,570	\$254,570	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9026 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$918,508	\$918,508		
536302	JCPC-DEMONSTRATION PROJ	\$95,000	\$95,000		
Total 536XXX		\$1,013,508	\$1,013,508		
Total Requirements		\$1,013,508	\$1,013,508		
Net Appropriation/Total FTE Count		\$1,013,508	\$1,013,508	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9027 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$81,830	\$81,830		
Total 536XXX		\$81,830	\$81,830		
Total Requirements		\$81,830	\$81,830		
Net Appropriation/Total FTE Count		\$81,830	\$81,830	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9028 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$88,429	\$88,429		
536302	JCPC-DEMONSTRATION PROJ	\$75,000	\$75,000		
Total 536XXX		\$163,429	\$163,429		
Total Requirements		\$163,429	\$163,429		
Net Appropriation/Total FTE Count		\$163,429	\$163,429	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9029 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$390,671	\$390,671		
536302	JCPC-DEMONSTRATION PROJ	\$90,000	\$90,000		
Total 536XXX		\$480,671	\$480,671		
Total Requirements		\$480,671	\$480,671		
Net Appropriation/Total FTE Count		\$480,671	\$480,671	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9030 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$109,880	\$109,880		
Total 536XXX		\$109,880	\$109,880		
Total Requirements		\$109,880	\$109,880		
Net Appropriation/Total FTE Count		\$109,880	\$109,880	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9031 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$169,150	\$169,150		
Total 536XXX		\$169,150	\$169,150		
Total Requirements		\$169,150	\$169,150		
Net Appropriation/Total FTE Count		\$169,150	\$169,150	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9032 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$536,666	\$536,666		
Total 536XXX		\$536,666	\$536,666		
Total Requirements		\$536,666	\$536,666		
Net Appropriation/Total FTE Count		\$536,666	\$536,666	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9033 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$216,301	\$216,301		
Total 536XXX		\$216,301	\$216,301		
Total Requirements		\$216,301	\$216,301		
Net Appropriation/Total FTE Count		\$216,301	\$216,301	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9034 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$713,108	\$713,108		
Total 536XXX		\$713,108	\$713,108		
Total Requirements		\$713,108	\$713,108		
Net Appropriation/Total FTE Count		\$713,108	\$713,108	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9035 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$136,991	\$136,991		
Total 536XXX		\$136,991	\$136,991		
Total Requirements		\$136,991	\$136,991		
Net Appropriation/Total FTE Count		\$136,991	\$136,991	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9036 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$530,721	\$530,721		
Total 536XXX		\$530,721	\$530,721		
Total Requirements		\$530,721	\$530,721		
Net Appropriation/Total FTE Count		\$530,721	\$530,721	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9037 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$61,299	\$61,299		
Total 536XXX		\$61,299	\$61,299		
Total Requirements		\$61,299	\$61,299		
Net Appropriation/Total FTE Count		\$61,299	\$61,299	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9038 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$55,463	\$55,463		
Total 536XXX		\$55,463	\$55,463		
Total Requirements		\$55,463	\$55,463		
Net Appropriation/Total FTE Count		\$55,463	\$55,463	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9039 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$141,524	\$141,524		
Total 536XXX		\$141,524	\$141,524		
Total Requirements		\$141,524	\$141,524		
Net Appropriation/Total FTE Count		\$141,524	\$141,524	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9040 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$80,688	\$80,688		
Total 536XXX		\$80,688	\$80,688		
Total Requirements		\$80,688	\$80,688		
Net Appropriation/Total FTE Count		\$80,688	\$80,688	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9041 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$987,774	\$987,774		
Total 536XXX		\$987,774	\$987,774		
Total Requirements		\$987,774	\$987,774		
Net Appropriation/Total FTE Count		\$987,774	\$987,774	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9042 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$207,002	\$207,002		
Total 536XXX		\$207,002	\$207,002		
Total Requirements		\$207,002	\$207,002		
Net Appropriation/Total FTE Count		\$207,002	\$207,002	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9043 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$224,037	\$224,037		
Total 536XXX		\$224,037	\$224,037		
Total Requirements		\$224,037	\$224,037		
Net Appropriation/Total FTE Count		\$224,037	\$224,037	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9044 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$145,992	\$145,992		
Total 536XXX		\$145,992	\$145,992		
Total Requirements		\$145,992	\$145,992		
Net Appropriation/Total FTE Count		\$145,992	\$145,992	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9045 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$199,188	\$199,188		
Total 536XXX		\$199,188	\$199,188		
Total Requirements		\$199,188	\$199,188		
Net Appropriation/Total FTE Count		\$199,188	\$199,188	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9046 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$107,471	\$107,471		
Total 536XXX		\$107,471	\$107,471		
Total Requirements		\$107,471	\$107,471		
Net Appropriation/Total FTE Count		\$107,471	\$107,471	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9047 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$120,529	\$120,529		
Total 536XXX		\$120,529	\$120,529		
Total Requirements		\$120,529	\$120,529		
Net Appropriation/Total FTE Count		\$120,529	\$120,529	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9048 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$49,898	\$49,898		
Total 536XXX		\$49,898	\$49,898		
Total Requirements		\$49,898	\$49,898		
Net Appropriation/Total FTE Count		\$49,898	\$49,898	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9049 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$286,796	\$286,796		
Total 536XXX		\$286,796	\$286,796		
Total Requirements		\$286,796	\$286,796		
Net Appropriation/Total FTE Count		\$286,796	\$286,796	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9050 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$102,902	\$102,902		
Total 536XXX		\$102,902	\$102,902		
Total Requirements		\$102,902	\$102,902		
Net Appropriation/Total FTE Count		\$102,902	\$102,902	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9051 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$251,231	\$251,231		
Total 536XXX		\$251,231	\$251,231		
Total Requirements		\$251,231	\$251,231		
Net Appropriation/Total FTE Count		\$251,231	\$251,231	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9052 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$86,595	\$86,595		
Total 536XXX		\$86,595	\$86,595		
Total Requirements		\$86,595	\$86,595		
Net Appropriation/Total FTE Count		\$86,595	\$86,595	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9053 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$161,771	\$161,771		
Total 536XXX		\$161,771	\$161,771		
Total Requirements		\$161,771	\$161,771		
Net Appropriation/Total FTE Count		\$161,771	\$161,771	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9054 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$206,571	\$206,571		
Total 536XXX		\$206,571	\$206,571		
Total Requirements		\$206,571	\$206,571		
Net Appropriation/Total FTE Count		\$206,571	\$206,571	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9055 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$164,923	\$164,923		
Total 536XXX		\$164,923	\$164,923		
Total Requirements		\$164,923	\$164,923		
Net Appropriation/Total FTE Count		\$164,923	\$164,923	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9056 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$89,324	\$89,324		
Total 536XXX		\$89,324	\$89,324		
Total Requirements		\$89,324	\$89,324		
Net Appropriation/Total FTE Count		\$89,324	\$89,324	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9057 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$78,786	\$78,786		
Total 536XXX		\$78,786	\$78,786		
Total Requirements		\$78,786	\$78,786		
Net Appropriation/Total FTE Count		\$78,786	\$78,786	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9058 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$114,943	\$114,943		
Total 536XXX		\$114,943	\$114,943		
Total Requirements		\$114,943	\$114,943		
Net Appropriation/Total FTE Count		\$114,943	\$114,943	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9059 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$129,005	\$129,005		
Total 536XXX		\$129,005	\$129,005		
Total Requirements		\$129,005	\$129,005		
Net Appropriation/Total FTE Count		\$129,005	\$129,005	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9060 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$1,415,682	\$1,415,682		
Total 536XXX		\$1,415,682	\$1,415,682		
Total Requirements		\$1,415,682	\$1,415,682		
Net Appropriation/Total FTE Count		\$1,415,682	\$1,415,682	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9061 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$70,417	\$70,417		
Total 536XXX		\$70,417	\$70,417		
Total Requirements		\$70,417	\$70,417		
Net Appropriation/Total FTE Count		\$70,417	\$70,417	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9062 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$99,288	\$99,288		
Total 536XXX		\$99,288	\$99,288		
Total Requirements		\$99,288	\$99,288		
Net Appropriation/Total FTE Count		\$99,288	\$99,288	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9063 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$181,745	\$181,745		
Total 536XXX		\$181,745	\$181,745		
Total Requirements		\$181,745	\$181,745		
Net Appropriation/Total FTE Count		\$181,745	\$181,745	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9064 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$240,814	\$240,814		
Total 536XXX		\$240,814	\$240,814		
Total Requirements		\$240,814	\$240,814		
Net Appropriation/Total FTE Count		\$240,814	\$240,814	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9065 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$433,344	\$433,344		
Total 536XXX		\$433,344	\$433,344		
Total Requirements		\$433,344	\$433,344		
Net Appropriation/Total FTE Count		\$433,344	\$433,344	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9066 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$94,114	\$94,114		
Total 536XXX		\$94,114	\$94,114		
Total Requirements		\$94,114	\$94,114		
Net Appropriation/Total FTE Count		\$94,114	\$94,114	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9067 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$426,556	\$426,556		
536302	JCPC-DEMONSTRATION PROJ	\$86,828	\$86,828		
Total 536XXX		\$513,384	\$513,384		
Total Requirements		\$513,384	\$513,384		
Net Appropriation/Total FTE Count		\$513,384	\$513,384	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9068 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$277,731	\$277,731		
Total 536XXX		\$277,731	\$277,731		
Total Requirements		\$277,731	\$277,731		
Net Appropriation/Total FTE Count		\$277,731	\$277,731	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9069 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$64,880	\$64,880		
Total 536XXX		\$64,880	\$64,880		
Total Requirements		\$64,880	\$64,880		
Net Appropriation/Total FTE Count		\$64,880	\$64,880	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9070 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$132,974	\$132,974		
Total 536XXX		\$132,974	\$132,974		
Total Requirements		\$132,974	\$132,974		
Net Appropriation/Total FTE Count		\$132,974	\$132,974	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9071 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$113,591	\$113,591		
Total 536XXX		\$113,591	\$113,591		
Total Requirements		\$113,591	\$113,591		
Net Appropriation/Total FTE Count		\$113,591	\$113,591	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9072 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$64,160	\$64,160		
Total 536XXX		\$64,160	\$64,160		
Total Requirements		\$64,160	\$64,160		
Net Appropriation/Total FTE Count		\$64,160	\$64,160	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9073 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$123,213	\$123,213		
Total 536XXX		\$123,213	\$123,213		
Total Requirements		\$123,213	\$123,213		
Net Appropriation/Total FTE Count		\$123,213	\$123,213	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9074 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$329,484	\$329,484		
Total 536XXX		\$329,484	\$329,484		
Total Requirements		\$329,484	\$329,484		
Net Appropriation/Total FTE Count		\$329,484	\$329,484	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9075 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$66,786	\$66,786		
Total 536XXX		\$66,786	\$66,786		
Total Requirements		\$66,786	\$66,786		
Net Appropriation/Total FTE Count		\$66,786	\$66,786	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9076 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$319,622	\$319,622		
Total 536XXX		\$319,622	\$319,622		
Total Requirements		\$319,622	\$319,622		
Net Appropriation/Total FTE Count		\$319,622	\$319,622	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9077 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$159,884	\$159,884		
Total 536XXX		\$159,884	\$159,884		
Total Requirements		\$159,884	\$159,884		
Net Appropriation/Total FTE Count		\$159,884	\$159,884	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9078 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$426,621	\$426,621		
Total 536XXX		\$426,621	\$426,621		
Total Requirements		\$426,621	\$426,621		
Net Appropriation/Total FTE Count		\$426,621	\$426,621	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9079 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$266,025	\$266,025		
536302	JCPC-DEMONSTRATION PROJ	\$100,000	\$100,000		
Total 536XXX		\$366,025	\$366,025		
Total Requirements		\$366,025	\$366,025		
Net Appropriation/Total FTE Count		\$366,025	\$366,025	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9080 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$322,700	\$322,700		
Total 536XXX		\$322,700	\$322,700		
Total Requirements		\$322,700	\$322,700		
Net Appropriation/Total FTE Count		\$322,700	\$322,700	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9081 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$181,268	\$181,268		
Total 536XXX		\$181,268	\$181,268		
Total Requirements		\$181,268	\$181,268		
Net Appropriation/Total FTE Count		\$181,268	\$181,268	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9082 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$168,092	\$168,092		
Total 536XXX		\$168,092	\$168,092		
Total Requirements		\$168,092	\$168,092		
Net Appropriation/Total FTE Count		\$168,092	\$168,092	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9083 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$152,332	\$152,332		
Total 536XXX		\$152,332	\$152,332		
Total Requirements		\$152,332	\$152,332		
Net Appropriation/Total FTE Count		\$152,332	\$152,332	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9084 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$174,070	\$174,070		
Total 536XXX		\$174,070	\$174,070		
Total Requirements		\$174,070	\$174,070		
Net Appropriation/Total FTE Count		\$174,070	\$174,070	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9085 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$136,010	\$136,010		
Total 536XXX		\$136,010	\$136,010		
Total Requirements		\$136,010	\$136,010		
Net Appropriation/Total FTE Count		\$136,010	\$136,010	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9086 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$194,574	\$194,574		
Total 536XXX		\$194,574	\$194,574		
Total Requirements		\$194,574	\$194,574		
Net Appropriation/Total FTE Count		\$194,574	\$194,574	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9087 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$65,395	\$65,395		
Total 536XXX		\$65,395	\$65,395		
Total Requirements		\$65,395	\$65,395		
Net Appropriation/Total FTE Count		\$65,395	\$65,395	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9088 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$104,212	\$104,212		
Total 536XXX		\$104,212	\$104,212		
Total Requirements		\$104,212	\$104,212		
Net Appropriation/Total FTE Count		\$104,212	\$104,212	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9089 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$46,894	\$46,894		
Total 536XXX		\$46,894	\$46,894		
Total Requirements		\$46,894	\$46,894		
Net Appropriation/Total FTE Count		\$46,894	\$46,894	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9090 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$294,504	\$294,504		
Total 536XXX		\$294,504	\$294,504		
Total Requirements		\$294,504	\$294,504		
Net Appropriation/Total FTE Count		\$294,504	\$294,504	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9091 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$160,352	\$160,352		
Total 536XXX		\$160,352	\$160,352		
Total Requirements		\$160,352	\$160,352		
Net Appropriation/Total FTE Count		\$160,352	\$160,352	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9092 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$1,171,637	\$1,171,637		
Total 536XXX		\$1,171,637	\$1,171,637		
Total Requirements		\$1,171,637	\$1,171,637		
Net Appropriation/Total FTE Count		\$1,171,637	\$1,171,637	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9093 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$81,719	\$81,719		
Total 536XXX		\$81,719	\$81,719		
Total Requirements		\$81,719	\$81,719		
Net Appropriation/Total FTE Count		\$81,719	\$81,719	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9094 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$75,339	\$75,339		
Total 536XXX		\$75,339	\$75,339		
Total Requirements		\$75,339	\$75,339		
Net Appropriation/Total FTE Count		\$75,339	\$75,339	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9095 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$114,285	\$114,285		
Total 536XXX		\$114,285	\$114,285		
Total Requirements		\$114,285	\$114,285		
Net Appropriation/Total FTE Count		\$114,285	\$114,285	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9096 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$337,366	\$337,366		
536302	JCPC-DEMONSTRATION PROJ	\$89,927	\$89,927		
Total 536XXX		\$427,293	\$427,293		
Total Requirements		\$427,293	\$427,293		
Net Appropriation/Total FTE Count		\$427,293	\$427,293	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9097 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$191,460	\$191,460		
Total 536XXX		\$191,460	\$191,460		
Total Requirements		\$191,460	\$191,460		
Net Appropriation/Total FTE Count		\$191,460	\$191,460	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9098 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$238,224	\$238,224		
Total 536XXX		\$238,224	\$238,224		
Total Requirements		\$238,224	\$238,224		
Net Appropriation/Total FTE Count		\$238,224	\$238,224	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1240 9099 - JCPC - Grants Management System

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	JCPC - AID TO COUNTIES	\$114,105	\$114,105		
Total 536XXX		\$114,105	\$114,105		
Total Requirements		\$114,105	\$114,105		
Net Appropriation/Total FTE Count		\$114,105	\$114,105	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1230 9101 - Community Program Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$197,671	\$197,671	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,122	\$15,122	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,236	\$16,236	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,628	\$16,628	0.000	0.000
Total 531XXX		\$245,657	\$245,657	0.000	0.000
Total Requirements		\$245,657	\$245,657	0.000	0.000
Net Appropriation/Total FTE Count		\$245,657	\$245,657	0.000	0.000

1250 9101 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$80,994	\$80,994	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$46,618	\$46,618	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$829	\$829	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,222	\$8,222	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,479	\$12,479	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$99	\$99	0.000	0.000
Total 531XXX		\$159,099	\$159,099	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$125	\$125		
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,951	\$8,951		
532714	TRANSP-GRND - IN STATE	\$16,593	\$16,593		
532717	TRANSP OTHER - IN STATE	\$9	\$9		
532721	LODGING - IN STATE	\$62	\$62		
532724	MEALS - IN STATE	\$185	\$185		
532811	TELEPHONE SERVICE	\$319	\$319		
532812	TELECOMMUN DATA CHRG	\$117	\$117		
532814	CELLULAR PHONE SERVICES	\$1,369	\$1,369		
532815	EMAIL AND CALENDARING	\$225	\$225		
532822	MANAGED LAN SVC CHARGE	\$548	\$548		
532840	POSTAGE, FREIGHT & DELIV	\$1,326	\$1,326		
532850	PRINT,BIND,DUPLICATE	\$98	\$98		
Total 532XXX		\$29,927	\$29,927		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9101 - Juvenile Court Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$415	\$415		
533120	DATA PROCESSING SUPPLIES	\$934	\$934		
533690	OTHER PHARM SUPPLIES	\$999	\$999		
Total 533XXX		\$2,348	\$2,348		
Total Requirements		\$191,374	\$191,374		
Net Appropriation/Total FTE Count		\$191,374	\$191,374	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1225 9102 - Youth Treatment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,512	\$50,512	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,864	\$3,864	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,309	\$5,309	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$64,614	\$64,614	0.000	0.000
Total Requirements		\$64,614	\$64,614	0.000	0.000
Net Appropriation/Total FTE Count		\$64,614	\$64,614	0.000	0.000

1230 9102 - Community Program Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,132	\$76,132	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,781	\$9,781	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,479	\$10,479	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,471	\$12,471	0.000	0.000
Total 531XXX		\$108,863	\$108,863	0.000	0.000
Total Requirements		\$108,863	\$108,863	0.000	0.000
Net Appropriation/Total FTE Count		\$108,863	\$108,863	0.000	0.000

1250 9102 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$74,560	\$74,560	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$105,684	\$105,684	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,000	\$2,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,733	\$7,733	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,203	\$11,203	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,666	\$4,666	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$227	\$227	0.000	0.000
Total 531XXX		\$206,073	\$206,073	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$7,825	\$7,825		
532714	TRANSP-GRND - IN STATE	\$13,381	\$13,381		
532717	TRANSP OTHER - IN STATE	\$31	\$31		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9102 - Juvenile Court Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$98	\$98		
532811	TELEPHONE SERVICE	\$424	\$424		
532814	CELLULAR PHONE SERVICES	\$1,213	\$1,213		
532815	EMAIL AND CALENDARING	\$161	\$161		
532822	MANAGED LAN SVC CHARGE	\$696	\$696		
532840	POSTAGE, FREIGHT & DELIV	\$918	\$918		
Total 532XXX		\$24,747	\$24,747		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$112	\$112		
533120	DATA PROCESSING SUPPLIES	\$676	\$676		
533690	OTHER PHARM SUPPLIES	\$1,987	\$1,987		
Total 533XXX		\$2,775	\$2,775		

Total Requirements

\$233,595 \$233,595

Net Appropriation/Total FTE Count

\$233,595 \$233,595 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1225 9103 - Youth Treatment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$66,106	\$66,106	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,057	\$5,057	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,948	\$6,948	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$83,040	\$83,040	0.000	0.000
Total Requirements		\$83,040	\$83,040	0.000	0.000
Net Appropriation/Total FTE Count		\$83,040	\$83,040	0.000	0.000

1230 9103 - Community Program Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$143,776	\$143,776	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,999	\$10,999	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,800	\$11,800	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,471	\$12,471	0.000	0.000
Total 531XXX		\$179,046	\$179,046	0.000	0.000
Total Requirements		\$179,046	\$179,046	0.000	0.000
Net Appropriation/Total FTE Count		\$179,046	\$179,046	0.000	0.000

1250 9103 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$76,394	\$76,394	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$122,048	\$122,048	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$222	\$222	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,588	\$2,588	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,894	\$5,894	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,539	\$11,539	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$26	\$26	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,301	\$1,301	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$81	\$81	0.000	0.000
Total 531XXX		\$229,951	\$229,951	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1250 9103 - Juvenile Court Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$649	\$649		
532714	TRANSP-GRND - IN STATE	\$17,798	\$17,798		
532717	TRANSP OTHER - IN STATE	\$55	\$55		
532721	LODGING - IN STATE	\$75	\$75		
532724	MEALS - IN STATE	\$116	\$116		
532811	TELEPHONE SERVICE	\$931	\$931		
532812	TELECOMMUN DATA CHR	\$1,608	\$1,608		
532814	CELLULAR PHONE SERVICES	\$1,456	\$1,456		
532815	EMAIL AND CALENDARING	\$161	\$161		
532822	MANAGED LAN SVC CHARGE	\$2,769	\$2,769		
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600		
Total 532XXX		\$26,218	\$26,218		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$625	\$625		
Total 533XXX		\$625	\$625		
Total Requirements		\$256,794	\$256,794		
Net Appropriation/Total FTE Count		\$256,794	\$256,794	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1220 9104 - Youth Development Center Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$66,106)	(\$66,106)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$5,057)	(\$5,057)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$6,948)	(\$6,948)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		(\$83,040)	(\$83,040)	0.000	0.000
Total Requirements		(\$83,040)	(\$83,040)	0.000	0.000
Net Appropriation/Total FTE Count		(\$83,040)	(\$83,040)	0.000	0.000

1230 9104 - Community Program Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$188,570	\$188,570	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,426	\$14,426	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,488	\$15,488	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,628	\$16,628	0.000	0.000
Total 531XXX		\$235,112	\$235,112	0.000	0.000
Total Requirements		\$235,112	\$235,112	0.000	0.000
Net Appropriation/Total FTE Count		\$235,112	\$235,112	0.000	0.000

1250 9104 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$80,993	\$80,993	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$123,399	\$123,399	0.000	0.000
531411	OT PAY - APPROPRIATED	\$107	\$107	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$157	\$157	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,200	\$2,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,855	\$7,855	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,343	\$12,343	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$170	\$170	0.000	0.000
Total 531XXX		\$237,082	\$237,082	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$1,797	\$1,797		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9104 - Juvenile Court Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$18,316	\$18,316		
532717	TRANSP OTHER - IN STATE	\$27	\$27		
532721	LODGING - IN STATE	\$1,467	\$1,467		
532724	MEALS - IN STATE	\$997	\$997		
532811	TELEPHONE SERVICE	\$29	\$29		
532814	CELLULAR PHONE SERVICES	\$988	\$988		
532815	EMAIL AND CALENDARING	\$225	\$225		
532822	MANAGED LAN SVC CHARGE	\$370	\$370		
532840	POSTAGE, FREIGHT & DELIV	\$1,731	\$1,731		
Total 532XXX		\$25,947	\$25,947		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,348	\$1,348		
533120	DATA PROCESSING SUPPLIES	\$371	\$371		
Total 533XXX		\$1,719	\$1,719		
Total Requirements		\$264,748	\$264,748		
Net Appropriation/Total FTE Count		\$264,748	\$264,748	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9201 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$503,665	\$503,665	0.000	0.000
531411	OT PAY - APPROPRIATED	\$17	\$17	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$6	\$6	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,490	\$8,490	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,618	\$39,618	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,118	\$57,118	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,148	\$59,148	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$117	\$117	0.000	0.000
Total 531XXX		\$668,179	\$668,179	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$916	\$916		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,593	\$3,593		
532714	TRANSP-GRND - IN STATE	\$40,000	\$40,000		
532811	TELEPHONE SERVICE	\$3,962	\$3,962		
532812	TELECOMMUN DATA CHRG	\$9,816	\$9,816		
532814	CELLULAR PHONE SERVICES	\$3,416	\$3,416		
532815	EMAIL AND CALENDARING	\$1,300	\$1,300		
532822	MANAGED LAN SVC CHARGE	\$3,445	\$3,445		
532840	POSTAGE, FREIGHT & DELIV	\$1,373	\$1,373		
Total 532XXX		\$67,821	\$67,821		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,008	\$1,008		
533120	DATA PROCESSING SUPPLIES	\$1,513	\$1,513		
533690	OTHER PHARM SUPPLIES	\$116	\$116		
Total 533XXX		\$2,637	\$2,637		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,069	\$2,069		
534528	EQUIP-VOICE COMMUNICATION	\$252	\$252		
Total 534XXX		\$2,321	\$2,321		

Total Requirements

\$740,958 \$740,958

Net Appropriation/Total FTE Count

\$740,958 \$740,958 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9202 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$453,377	\$453,377	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$64	\$64	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$20	\$20	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,705	\$6,705	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,722	\$35,722	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,473	\$52,473	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,219	\$54,219	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$133	\$133	0.000	0.000
Total 531XXX		\$602,713	\$602,713	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$458	\$458		
532714	TRANSP-GRND - IN STATE	\$34,338	\$34,338		
532717	TRANSP OTHER - IN STATE	\$1	\$1		
532721	LODGING - IN STATE	\$265	\$265		
532724	MEALS - IN STATE	\$108	\$108		
532811	TELEPHONE SERVICE	\$4,451	\$4,451		
532812	TELECOMMUN DATA CHR	\$8,874	\$8,874		
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000		
532815	EMAIL AND CALENDARING	\$1,190	\$1,190		
532822	MANAGED LAN SVC CHARGE	\$3,337	\$3,337		
532840	POSTAGE, FREIGHT & DELIV	\$2,222	\$2,222		
532850	PRINT,BIND,DUPLICATE	\$80	\$80		
Total 532XXX		\$58,324	\$58,324		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$819	\$819		
533120	DATA PROCESSING SUPPLIES	\$316	\$316		
Total 533XXX		\$1,135	\$1,135		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,406	\$2,406		
Total 534XXX		\$2,406	\$2,406		

Total Requirements

\$664,578	\$664,578		
------------------	------------------	--	--

Net Appropriation/Total FTE Count

\$664,578	\$664,578	0.000	0.000
------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9203 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$888,103	\$888,103	0.000	0.000
531411	OT PAY - APPROPRIATED	\$370	\$370	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$72	\$72	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$213	\$213	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,881	\$14,881	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$67,397	\$67,397	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$99,021	\$99,021	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$113,367	\$113,367	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$831	\$831	0.000	0.000
Total 531XXX		\$1,184,255	\$1,184,255	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$188	\$188		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,594	\$3,594		
532714	TRANSP-GRND - IN STATE	\$39,241	\$39,241		
532724	MEALS - IN STATE	\$54	\$54		
532811	TELEPHONE SERVICE	\$2,010	\$2,010		
532812	TELECOMMUN DATA CHRGR	\$15,526	\$15,526		
532814	CELLULAR PHONE SERVICES	\$2,162	\$2,162		
532815	EMAIL AND CALENDARING	\$2,456	\$2,456		
532822	MANAGED LAN SVC CHARGE	\$3,795	\$3,795		
532840	POSTAGE, FREIGHT & DELIV	\$3,223	\$3,223		
532850	PRINT,BIND,DUPLICATE	\$247	\$247		
Total 532XXX		\$72,496	\$72,496		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,286	\$2,286		
533120	DATA PROCESSING SUPPLIES	\$770	\$770		
Total 533XXX		\$3,056	\$3,056		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$156	\$156		
Total 534XXX		\$156	\$156		

Total Requirements

\$1,259,963	\$1,259,963		
--------------------	--------------------	--	--

Net Appropriation/Total FTE Count

\$1,259,963	\$1,259,963	0.000	0.000
--------------------	--------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9204 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$536,395	\$536,395	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$68	\$68	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,248	\$9,248	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,529	\$40,529	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,341	\$60,341	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$69,006	\$69,006	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$283	\$283	0.000	0.000
Total 531XXX		\$715,870	\$715,870	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$458	\$458		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,440	\$1,440		
532714	TRANSP-GRND - IN STATE	\$47,000	\$47,000		
532811	TELEPHONE SERVICE	\$5,308	\$5,308		
532812	TELECOMMUN DATA CHRGR	\$4,450	\$4,450		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$1,800	\$1,800		
532822	MANAGED LAN SVC CHARGE	\$2,032	\$2,032		
532840	POSTAGE, FREIGHT & DELIV	\$1,873	\$1,873		
532850	PRINT,BIND,DUPLICATE	\$406	\$406		
Total 532XXX		\$65,767	\$65,767		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,519	\$1,519		
533120	DATA PROCESSING SUPPLIES	\$1,961	\$1,961		
Total 533XXX		\$3,480	\$3,480		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,203	\$1,203		
Total 534XXX		\$1,203	\$1,203		

Total Requirements

\$786,320	\$786,320		
------------------	------------------	--	--

Net Appropriation/Total FTE Count

\$786,320	\$786,320	0.000	0.000
------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9205 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$872,388	\$872,388	0.000	0.000
531411	OT PAY - APPROPRIATED	\$500	\$500	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$17	\$17	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,573	\$14,573	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$66,701	\$66,701	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$96,417	\$96,417	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,580	\$98,580	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$331	\$331	0.000	0.000
Total 531XXX		\$1,149,507	\$1,149,507	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$452	\$452		
532714	TRANSP-GRND - IN STATE	\$31,238	\$31,238		
532717	TRANSP OTHER - IN STATE	\$1,350	\$1,350		
532724	MEALS - IN STATE	\$106	\$106		
532811	TELEPHONE SERVICE	\$9,408	\$9,408		
532812	TELECOMMUN DATA CHRГ	\$9,321	\$9,321		
532814	CELLULAR PHONE SERVICES	\$800	\$800		
532815	EMAIL AND CALENDARING	\$2,255	\$2,255		
532822	MANAGED LAN SVC CHARGE	\$4,081	\$4,081		
532840	POSTAGE, FREIGHT & DELIV	\$1,359	\$1,359		
Total 532XXX		\$60,370	\$60,370		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$52	\$52		
Total 533XXX		\$52	\$52		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$145	\$145		
Total 535XXX		\$145	\$145		

Total Requirements		\$1,210,074	\$1,210,074		
Net Appropriation/Total FTE Count		\$1,210,074	\$1,210,074	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9206 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$552,291	\$552,291	0.000	0.000
531411	OT PAY - APPROPRIATED	\$59	\$59	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$11	\$11	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$67	\$67	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,560	\$14,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,540	\$31,540	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,152	\$62,152	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$69,006	\$69,006	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$246	\$246	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$6,979	\$6,979	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$78	\$78	0.000	0.000
Total 531XXX		\$736,989	\$736,989	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$685	\$685		
532220	ENRG SER -NAT.GAS/PROPANE	\$241	\$241		
532430	MAINT AGREEMENT-EQUIP	\$228	\$228		
532714	TRANSP-GRND - IN STATE	\$49,616	\$49,616		
532811	TELEPHONE SERVICE	\$7,494	\$7,494		
532812	TELECOMMUN DATA CHRGR	\$13,053	\$13,053		
532814	CELLULAR PHONE SERVICES	\$2,961	\$2,961		
532815	EMAIL AND CALENDARING	\$1,405	\$1,405		
532822	MANAGED LAN SVC CHARGE	\$2,199	\$2,199		
532840	POSTAGE, FREIGHT & DELIV	\$269	\$269		
Total 532XXX		\$78,151	\$78,151		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$245	\$245		
533120	DATA PROCESSING SUPPLIES	\$304	\$304		
Total 533XXX		\$549	\$549		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,154	\$1,154		
Total 534XXX		\$1,154	\$1,154		

Total Requirements

\$816,843	\$816,843		
------------------	------------------	--	--

Net Appropriation/Total FTE Count

\$816,843	\$816,843	0.000	0.000
------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9207 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$629,619	\$629,619	0.000	0.000
531411	OT PAY - APPROPRIATED	\$308	\$308	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$77	\$77	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,781	\$11,781	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$56,933	\$56,933	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,901	\$80,901	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,651	\$93,651	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$601	\$601	0.000	0.000
Total 531XXX		\$873,896	\$873,896	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$1,958	\$1,958		
532590	RENT/LEASE OTHER PROPERTY	\$240	\$240		
532714	TRANSP-GRND - IN STATE	\$40,000	\$40,000		
532724	MEALS - IN STATE	\$18	\$18		
532811	TELEPHONE SERVICE	\$3,273	\$3,273		
532812	TELECOMMUN DATA CHRGR	\$6,921	\$6,921		
532814	CELLULAR PHONE SERVICES	\$4,902	\$4,902		
532815	EMAIL AND CALENDARING	\$2,141	\$2,141		
532822	MANAGED LAN SVC CHARGE	\$2,311	\$2,311		
532840	POSTAGE, FREIGHT & DELIV	\$1,908	\$1,908		
532850	PRINT,BIND,DUPLICATE	\$143	\$143		
Total 532XXX		\$63,815	\$63,815		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$431	\$431		
533120	DATA PROCESSING SUPPLIES	\$123	\$123		
Total 533XXX		\$554	\$554		

Total Requirements

Net Appropriation/Total FTE Count

\$938,265	\$938,265	0.000	0.000
\$938,265	\$938,265	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9208 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$664,789	\$664,789	0.000	0.000
531411	OT PAY - APPROPRIATED	\$247	\$247	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$301	\$301	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$39	\$39	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,747	\$10,747	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,340	\$51,340	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,149	\$67,149	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$78,864	\$78,864	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$239	\$239	0.000	0.000
Total 531XXX		\$873,715	\$873,715	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$377	\$377		
532430	MAINT AGREEMENT-EQUIP	\$452	\$452		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,594	\$3,594		
532714	TRANSP-GRND - IN STATE	\$38,257	\$38,257		
532724	MEALS - IN STATE	\$18	\$18		
532811	TELEPHONE SERVICE	\$6,261	\$6,261		
532812	TELECOMMUN DATA CHRG	\$9,860	\$9,860		
532814	CELLULAR PHONE SERVICES	\$3,580	\$3,580		
532815	EMAIL AND CALENDARING	\$1,845	\$1,845		
532822	MANAGED LAN SVC CHARGE	\$3,159	\$3,159		
532840	POSTAGE, FREIGHT & DELIV	\$813	\$813		
Total 532XXX		\$68,216	\$68,216		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,097	\$1,097		
533120	DATA PROCESSING SUPPLIES	\$146	\$146		
Total 533XXX		\$1,243	\$1,243		
Total Requirements		\$943,174	\$943,174		
Net Appropriation/Total FTE Count		\$943,174	\$943,174	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9209 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$689,644	\$689,644	0.000	0.000
531411	OT PAY - APPROPRIATED	\$50	\$50	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$305	\$305	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$76	\$76	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,189	\$11,189	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,734	\$43,734	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,903	\$71,903	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$78,864	\$78,864	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$248	\$248	0.000	0.000
Total 531XXX		\$896,013	\$896,013	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532522	RENT/LEASE-DP EQUIPMENT	\$1,981	\$1,981		
532523	RENT/LEASE-VOICE COMM EQU	\$72	\$72		
532590	RENT/LEASE OTHER PROPERTY	\$442	\$442		
532714	TRANSP-GRND - IN STATE	\$34,015	\$34,015		
532811	TELEPHONE SERVICE	\$8,412	\$8,412		
532812	TELECOMMUN DATA CHRGR	\$12,331	\$12,331		
532814	CELLULAR PHONE SERVICES	\$3,513	\$3,513		
532815	EMAIL AND CALENDARING	\$1,851	\$1,851		
532822	MANAGED LAN SVC CHARGE	\$1,115	\$1,115		
532840	POSTAGE, FREIGHT & DELIV	\$1,175	\$1,175		
Total 532XXX		\$64,907	\$64,907		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,008	\$1,008		
533120	DATA PROCESSING SUPPLIES	\$577	\$577		
Total 533XXX		\$1,585	\$1,585		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$177	\$177		
Total 534XXX		\$177	\$177		

Total Requirements

Total Requirements		\$962,682	\$962,682		
---------------------------	--	------------------	------------------	--	--

Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count	\$962,682	\$962,682	0.000	0.000
--	------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9210 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,265,514	\$1,265,514	0.000	0.000
531411	OT PAY - APPROPRIATED	\$301	\$301	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$139	\$139	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,188	\$11,188	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$102,040	\$102,040	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$136,670	\$136,670	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$128,923	\$128,923	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$753	\$753	0.000	0.000
Total 531XXX		\$1,645,528	\$1,645,528	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$2,897	\$2,897		
532590	RENT/LEASE OTHER PROPERTY	\$3,064	\$3,064		
532714	TRANSP-GRND - IN STATE	\$41,229	\$41,229		
532724	MEALS - IN STATE	\$8	\$8		
532811	TELEPHONE SERVICE	\$12,001	\$12,001		
532812	TELECOMMUN DATA CHRГ	\$10,052	\$10,052		
532814	CELLULAR PHONE SERVICES	\$1,954	\$1,954		
532815	EMAIL AND CALENDARING	\$3,200	\$3,200		
532822	MANAGED LAN SVC CHARGE	\$5,820	\$5,820		
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300		
Total 532XXX		\$81,525	\$81,525		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,949	\$1,949		
533120	DATA PROCESSING SUPPLIES	\$1,108	\$1,108		
Total 533XXX		\$3,057	\$3,057		

Total Requirements

\$1,730,110 \$1,730,110

Net Appropriation/Total FTE Count

\$1,730,110 \$1,730,110 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9211 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$545,652	\$545,652	0.000	0.000
531411	OT PAY - APPROPRIATED	\$262	\$262	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$224	\$224	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$97	\$97	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,316	\$9,316	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,194	\$42,194	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,515	\$59,515	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$69,006	\$69,006	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$140	\$140	0.000	0.000
Total 531XXX		\$726,406	\$726,406	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$1,440	\$1,440		
532590	RENT/LEASE OTHER PROPERTY	\$59	\$59		
532714	TRANSP-GRND - IN STATE	\$36,204	\$36,204		
532811	TELEPHONE SERVICE	\$3,492	\$3,492		
532812	TELECOMMUN DATA CHRГ	\$10,623	\$10,623		
532814	CELLULAR PHONE SERVICES	\$1,966	\$1,966		
532815	EMAIL AND CALENDARING	\$1,449	\$1,449		
532822	MANAGED LAN SVC CHARGE	\$1,601	\$1,601		
532840	POSTAGE, FREIGHT & DELIV	\$1,036	\$1,036		
Total 532XXX		\$57,870	\$57,870		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$504	\$504		
533120	DATA PROCESSING SUPPLIES	\$485	\$485		
Total 533XXX		\$989	\$989		

Total Requirements

\$785,265 \$785,265

Net Appropriation/Total FTE Count

\$785,265 \$785,265 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9212 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$958,449	\$958,449	0.000	0.000
531411	OT PAY - APPROPRIATED	\$740	\$740	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$54	\$54	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,546	\$16,546	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$71,973	\$71,973	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$106,069	\$106,069	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$108,438	\$108,438	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$371	\$371	0.000	0.000
Total 531XXX		\$1,262,640	\$1,262,640	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$149	\$149		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,449	\$1,449		
532714	TRANSP-GRND - IN STATE	\$46,772	\$46,772		
532811	TELEPHONE SERVICE	\$360	\$360		
532812	TELECOMMUN DATA CHRG	\$4,836	\$4,836		
532814	CELLULAR PHONE SERVICES	\$411	\$411		
532815	EMAIL AND CALENDARING	\$2,600	\$2,600		
532822	MANAGED LAN SVC CHARGE	\$2,278	\$2,278		
532840	POSTAGE, FREIGHT & DELIV	\$950	\$950		
Total 532XXX		\$59,805	\$59,805		
Total Requirements		\$1,322,445	\$1,322,445		
Net Appropriation/Total FTE Count		\$1,322,445	\$1,322,445	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9213 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$499,414	\$499,414	0.000	0.000
531411	OT PAY - APPROPRIATED	\$98	\$98	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$155	\$155	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$252	\$252	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,776	\$7,776	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,733	\$38,733	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,795	\$53,795	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,148	\$59,148	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$356	\$356	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$154	\$154	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$187	\$187	0.000	0.000
Total 531XXX		\$660,068	\$660,068	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$125	\$125		
532714	TRANSP-GRND - IN STATE	\$41,943	\$41,943		
532721	LODGING - IN STATE	\$225	\$225		
532724	MEALS - IN STATE	\$136	\$136		
532811	TELEPHONE SERVICE	\$4,561	\$4,561		
532812	TELECOMMUN DATA CHRGR	\$9,851	\$9,851		
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200		
532815	EMAIL AND CALENDARING	\$1,285	\$1,285		
532822	MANAGED LAN SVC CHARGE	\$2,120	\$2,120		
532840	POSTAGE, FREIGHT & DELIV	\$65	\$65		
Total 532XXX		\$62,511	\$62,511		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$599	\$599		
533120	DATA PROCESSING SUPPLIES	\$281	\$281		
Total 533XXX		\$880	\$880		
Total Requirements		\$723,459	\$723,459		
Net Appropriation/Total FTE Count		\$723,459	\$723,459	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9214 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$669,943	\$669,943	0.000	0.000
531411	OT PAY - APPROPRIATED	\$692	\$692	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$61	\$61	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$34	\$34	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,360	\$10,360	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,017	\$50,017	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$70,885	\$70,885	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,793	\$83,793	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$426	\$426	0.000	0.000
Total 531XXX		\$886,211	\$886,211	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$1,797	\$1,797		
532714	TRANSP-GRND - IN STATE	\$29,226	\$29,226		
532717	TRANSP OTHER - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$10,603	\$10,603		
532812	TELECOMMUN DATA CHRГ	\$3,715	\$3,715		
532814	CELLULAR PHONE SERVICES	\$3,350	\$3,350		
532815	EMAIL AND CALENDARING	\$1,945	\$1,945		
532822	MANAGED LAN SVC CHARGE	\$2,496	\$2,496		
532840	POSTAGE, FREIGHT & DELIV	\$1,054	\$1,054		
Total 532XXX		\$54,336	\$54,336		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$993	\$993		
533120	DATA PROCESSING SUPPLIES	\$85	\$85		
Total 533XXX		\$1,078	\$1,078		
Total Requirements		\$941,625	\$941,625		
Net Appropriation/Total FTE Count		\$941,625	\$941,625	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9215 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$695,097	\$695,097	0.000	0.000
531411	OT PAY - APPROPRIATED	\$116	\$116	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$52	\$52	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,952	\$11,952	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,121	\$53,121	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$76,917	\$76,917	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,722	\$88,722	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$472	\$472	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$132	\$132	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$9	\$9	0.000	0.000
Total 531XXX		\$926,665	\$926,665	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532332	REPAIRS-OTH COMPUTER EQP	\$125	\$125		
532523	RENT/LEASE-VOICE COMM EQU	\$110	\$110		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,449	\$1,449		
532590	RENT/LEASE OTHER PROPERTY	\$70	\$70		
532714	TRANSP-GRND - IN STATE	\$41,943	\$41,943		
532811	TELEPHONE SERVICE	\$2,254	\$2,254		
532812	TELECOMMUN DATA CHRG	\$7,725	\$7,725		
532814	CELLULAR PHONE SERVICES	\$1,940	\$1,940		
532815	EMAIL AND CALENDARING	\$1,358	\$1,358		
532822	MANAGED LAN SVC CHARGE	\$2,543	\$2,543		
532840	POSTAGE, FREIGHT & DELIV	\$1,529	\$1,529		
Total 532XXX		\$61,046	\$61,046		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$730	\$730		
533120	DATA PROCESSING SUPPLIES	\$454	\$454		
Total 533XXX		\$1,184	\$1,184		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$425	\$425		
Total 534XXX		\$425	\$425		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9215 - Juvenile Court Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$60	\$60		
Total 535XXX		\$60	\$60		
Total Requirements		\$989,380	\$989,380		
Net Appropriation/Total FTE Count		\$989,380	\$989,380	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9216 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,077,797	\$1,077,797	0.000	0.000
531411	OT PAY - APPROPRIATED	\$318	\$318	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$186	\$186	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$40	\$40	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,819	\$14,819	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,815	\$57,815	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$119,666	\$119,666	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$133,083	\$133,083	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$416	\$416	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$58	\$58	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$13,859	\$13,859	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$134	\$134	0.000	0.000
Total 531XXX		\$1,418,191	\$1,418,191	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$62	\$62		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,449	\$1,449		
532590	RENT/LEASE OTHER PROPERTY	\$140	\$140		
532714	TRANSP-GRND - IN STATE	\$79,203	\$79,203		
532721	LODGING - IN STATE	\$71	\$71		
532724	MEALS - IN STATE	\$44	\$44		
532811	TELEPHONE SERVICE	\$12,284	\$12,284		
532812	TELECOMMUN DATA CHRGE	\$10,861	\$10,861		
532814	CELLULAR PHONE SERVICES	\$2,910	\$2,910		
532815	EMAIL AND CALENDARING	\$2,863	\$2,863		
532822	MANAGED LAN SVC CHARGE	\$5,887	\$5,887		
532840	POSTAGE, FREIGHT & DELIV	\$763	\$763		
Total 532XXX		\$116,537	\$116,537		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$725	\$725		
Total 533XXX		\$725	\$725		

Total Requirements

		\$1,535,453	\$1,535,453	0.000	0.000
--	--	--------------------	--------------------	--------------	--------------

Net Appropriation/Total FTE Count

		\$1,535,453	\$1,535,453	0.000	0.000
--	--	--------------------	--------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9217 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$582,370	\$582,370	0.000	0.000
531411	OT PAY - APPROPRIATED	\$323	\$323	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$246	\$246	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,381	\$10,381	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,603	\$43,603	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,166	\$63,166	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$73,935	\$73,935	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$201	\$201	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$3,915	\$3,915	0.000	0.000
Total 531XXX		\$778,140	\$778,140	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$72	\$72		
532714	TRANSP-GRND - IN STATE	\$50,094	\$50,094		
532811	TELEPHONE SERVICE	\$6,854	\$6,854		
532812	TELECOMMUN DATA CHRNG	\$6,052	\$6,052		
532814	CELLULAR PHONE SERVICES	\$450	\$450		
532815	EMAIL AND CALENDARING	\$959	\$959		
532822	MANAGED LAN SVC CHARGE	\$2,264	\$2,264		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$248	\$248		
Total 532XXX		\$67,093	\$67,093		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$375	\$375		
Total 533XXX		\$375	\$375		
Total Requirements		\$845,608	\$845,608		
Net Appropriation/Total FTE Count		\$845,608	\$845,608	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9218 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,177,254	\$1,177,254	0.000	0.000
531411	OT PAY - APPROPRIATED	\$799	\$799	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$211	\$211	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$214	\$214	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,362	\$18,362	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$88,172	\$88,172	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$125,493	\$125,493	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$133,083	\$133,083	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$586	\$586	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$3,005	\$3,005	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$4,918	\$4,918	0.000	0.000
Total 531XXX		\$1,552,097	\$1,552,097	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$71	\$71		
532714	TRANSP-GRND - IN STATE	\$42,443	\$42,443		
532717	TRANSP OTHER - IN STATE	\$13	\$13		
532724	MEALS - IN STATE	\$19	\$19		
532811	TELEPHONE SERVICE	\$3,760	\$3,760		
532812	TELECOMMUN DATA CHRGR	\$14,498	\$14,498		
532814	CELLULAR PHONE SERVICES	\$700	\$700		
532815	EMAIL AND CALENDARING	\$3,030	\$3,030		
532822	MANAGED LAN SVC CHARGE	\$4,080	\$4,080		
532840	POSTAGE, FREIGHT & DELIV	\$1,106	\$1,106		
Total 532XXX		\$69,720	\$69,720		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$801	\$801		
533120	DATA PROCESSING SUPPLIES	\$335	\$335		
Total 533XXX		\$1,136	\$1,136		

Total Requirements

\$1,622,953 \$1,622,953

Net Appropriation/Total FTE Count

\$1,622,953 \$1,622,953 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9219 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,222,473	\$1,222,473	0.000	0.000
531411	OT PAY - APPROPRIATED	\$313	\$313	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$231	\$231	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$47	\$47	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,580	\$20,580	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$78,962	\$78,962	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$136,103	\$136,103	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$157,728	\$157,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$303	\$303	0.000	0.000
Total 531XXX		\$1,616,740	\$1,616,740	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$259	\$259		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,449	\$1,449		
532714	TRANSP-GRND - IN STATE	\$67,504	\$67,504		
532811	TELEPHONE SERVICE	\$8,360	\$8,360		
532812	TELECOMMUN DATA CHRГ	\$14,026	\$14,026		
532814	CELLULAR PHONE SERVICES	\$2,208	\$2,208		
532815	EMAIL AND CALENDARING	\$3,573	\$3,573		
532822	MANAGED LAN SVC CHARGE	\$4,867	\$4,867		
532840	POSTAGE, FREIGHT & DELIV	\$1,936	\$1,936		
Total 532XXX		\$104,182	\$104,182		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,688	\$1,688		
533120	DATA PROCESSING SUPPLIES	\$1,213	\$1,213		
Total 533XXX		\$2,901	\$2,901		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$82	\$82		
535900	OTHER EXPENSES	\$157	\$157		
Total 535XXX		\$239	\$239		

Total Requirements

Net Appropriation/Total FTE Count

\$1,724,062	\$1,724,062	0.000	0.000
--------------------	--------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9220 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$695,160	\$695,160	0.000	0.000
531411	OT PAY - APPROPRIATED	\$150	\$150	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$153	\$153	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$74	\$74	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,023	\$9,023	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,358	\$53,358	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$76,563	\$76,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,793	\$83,793	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$153	\$153	0.000	0.000
Total 531XXX		\$918,427	\$918,427	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$55	\$55		
532430	MAINT AGREEMENT-EQUIP	\$1,728	\$1,728		
532523	RENT/LEASE-VOICE COMM EQU	\$113	\$113		
532714	TRANSP-GRND - IN STATE	\$36,529	\$36,529		
532724	MEALS - IN STATE	\$10	\$10		
532811	TELEPHONE SERVICE	\$6,832	\$6,832		
532812	TELECOMMUN DATA CHRGE	\$16,506	\$16,506		
532814	CELLULAR PHONE SERVICES	\$1,696	\$1,696		
532815	EMAIL AND CALENDARING	\$1,857	\$1,857		
532822	MANAGED LAN SVC CHARGE	\$3,531	\$3,531		
532840	POSTAGE, FREIGHT & DELIV	\$862	\$862		
532850	PRINT,BIND,DUPLICATE	\$467	\$467		
Total 532XXX		\$70,186	\$70,186		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$693	\$693		
533120	DATA PROCESSING SUPPLIES	\$260	\$260		
Total 533XXX		\$953	\$953		
Total Requirements		\$989,566	\$989,566		
Net Appropriation/Total FTE Count		\$989,566	\$989,566	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9221 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$751,019	\$751,019	0.000	0.000
531411	OT PAY - APPROPRIATED	\$110	\$110	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$130	\$130	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,172	\$12,172	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,308	\$57,308	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,224	\$85,224	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,651	\$93,651	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$458	\$458	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,848	\$4,848	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,779	\$10,779	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$131	\$131	0.000	0.000
Total 531XXX		\$1,015,830	\$1,015,830	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$71	\$71		
532590	RENT/LEASE OTHER PROPERTY	\$2,160	\$2,160		
532714	TRANSP-GRND - IN STATE	\$35,000	\$35,000		
532811	TELEPHONE SERVICE	\$4,840	\$4,840		
532812	TELECOMMUN DATA CHRG	\$10,102	\$10,102		
532814	CELLULAR PHONE SERVICES	\$1,864	\$1,864		
532815	EMAIL AND CALENDARING	\$2,090	\$2,090		
532822	MANAGED LAN SVC CHARGE	\$3,604	\$3,604		
532840	POSTAGE, FREIGHT & DELIV	\$1,641	\$1,641		
532850	PRINT,BIND,DUPLICATE	\$120	\$120		
Total 532XXX		\$61,492	\$61,492		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,286	\$1,286		
Total 533XXX		\$1,286	\$1,286		
Total Requirements		\$1,078,608	\$1,078,608		
Net Appropriation/Total FTE Count		\$1,078,608	\$1,078,608	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9222 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$725,789	\$725,789	0.000	0.000
531411	OT PAY - APPROPRIATED	\$155	\$155	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$293	\$293	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$38	\$38	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,720	\$11,720	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$56,150	\$56,150	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$79,839	\$79,839	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,651	\$93,651	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$622	\$622	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$92	\$92	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$9	\$9	0.000	0.000
Total 531XXX		\$968,358	\$968,358	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$294	\$294		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,603	\$1,603		
532714	TRANSP-GRND - IN STATE	\$50,968	\$50,968		
532811	TELEPHONE SERVICE	\$8,490	\$8,490		
532812	TELECOMMUN DATA CHRG	\$7,640	\$7,640		
532814	CELLULAR PHONE SERVICES	\$1,700	\$1,700		
532815	EMAIL AND CALENDARING	\$2,080	\$2,080		
532822	MANAGED LAN SVC CHARGE	\$3,330	\$3,330		
532840	POSTAGE, FREIGHT & DELIV	\$330	\$330		
532850	PRINT,BIND,DUPLICATE	\$601	\$601		
Total 532XXX		\$77,036	\$77,036		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,622	\$1,622		
533120	DATA PROCESSING SUPPLIES	\$293	\$293		
Total 533XXX		\$1,915	\$1,915		

Total Requirements

\$1,047,309 \$1,047,309

Net Appropriation/Total FTE Count

\$1,047,309 \$1,047,309 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9223 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$507,969	\$507,969	0.000	0.000
531411	OT PAY - APPROPRIATED	\$105	\$105	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$77	\$77	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,209	\$8,209	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,147	\$41,147	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,788	\$54,788	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$64,077	\$64,077	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$551	\$551	0.000	0.000
Total 531XXX		\$677,023	\$677,023	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$270	\$270		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,789	\$1,789		
532714	TRANSP-GRND - IN STATE	\$48,864	\$48,864		
532811	TELEPHONE SERVICE	\$2,670	\$2,670		
532812	TELECOMMUN DATA CHRГ	\$10,260	\$10,260		
532814	CELLULAR PHONE SERVICES	\$800	\$800		
532815	EMAIL AND CALENDARING	\$1,350	\$1,350		
532822	MANAGED LAN SVC CHARGE	\$3,380	\$3,380		
532840	POSTAGE, FREIGHT & DELIV	\$548	\$548		
Total 532XXX		\$69,931	\$69,931		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$906	\$906		
533120	DATA PROCESSING SUPPLIES	\$546	\$546		
533690	OTHER PHARM SUPPLIES	\$231	\$231		
Total 533XXX		\$1,683	\$1,683		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$997	\$997		
Total 534XXX		\$997	\$997		

Total Requirements

Total Requirements		\$749,634	\$749,634		
---------------------------	--	------------------	------------------	--	--

Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count	\$749,634	\$749,634	0.000	0.000
--	------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9224 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$317,062	\$317,062	0.000	0.000
531411	OT PAY - APPROPRIATED	\$90	\$90	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$29	\$29	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,549	\$5,549	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,287	\$24,287	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,972	\$34,972	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,432	\$39,432	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$97	\$97	0.000	0.000
Total 531XXX		\$421,518	\$421,518	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$229	\$229		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,789	\$1,789		
532714	TRANSP-GRND - IN STATE	\$36,147	\$36,147		
532721	LODGING - IN STATE	\$144	\$144		
532724	MEALS - IN STATE	\$88	\$88		
532811	TELEPHONE SERVICE	\$6,490	\$6,490		
532812	TELECOMMUN DATA CHRГ	\$11,430	\$11,430		
532814	CELLULAR PHONE SERVICES	\$3,522	\$3,522		
532815	EMAIL AND CALENDARING	\$857	\$857		
532822	MANAGED LAN SVC CHARGE	\$1,597	\$1,597		
532840	POSTAGE, FREIGHT & DELIV	\$60	\$60		
Total 532XXX		\$62,353	\$62,353		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$381	\$381		
533690	OTHER PHARM SUPPLIES	\$473	\$473		
Total 533XXX		\$854	\$854		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$997	\$997		
534528	EQUIP-VOICE COMMUNICATION	\$63	\$63		
Total 534XXX		\$1,060	\$1,060		

Total Requirements

\$485,785 \$485,785

Net Appropriation/Total FTE Count

\$485,785 \$485,785 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9225 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$743,415	\$743,415	0.000	0.000
531411	OT PAY - APPROPRIATED	\$316	\$316	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$267	\$267	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$233	\$233	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,088	\$13,088	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$56,988	\$56,988	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$81,624	\$81,624	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,651	\$93,651	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$484	\$484	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,313	\$4,313	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$675	\$675	0.000	0.000
Total 531XXX		\$995,054	\$995,054	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$87	\$87		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,449	\$1,449		
532714	TRANSP-GRND - IN STATE	\$69,289	\$69,289		
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532721	LODGING - IN STATE	\$72	\$72		
532724	MEALS - IN STATE	\$329	\$329		
532811	TELEPHONE SERVICE	\$3,225	\$3,225		
532812	TELECOMMUN DATA CHRG	\$6,611	\$6,611		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532815	EMAIL AND CALENDARING	\$1,366	\$1,366		
532822	MANAGED LAN SVC CHARGE	\$2,740	\$2,740		
532840	POSTAGE, FREIGHT & DELIV	\$1,060	\$1,060		
Total 532XXX		\$88,238	\$88,238		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$784	\$784		
533120	DATA PROCESSING SUPPLIES	\$766	\$766		
533690	OTHER PHARM SUPPLIES	\$312	\$312		
Total 533XXX		\$1,862	\$1,862		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$393	\$393		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**190-Department of Public Safety
14550-Public Safety - General Fund
1250 9225 - Juvenile Court Services**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$393	\$393		
Total Requirements		\$1,085,547	\$1,085,547		
Net Appropriation/Total FTE Count		\$1,085,547	\$1,085,547	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9226 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,965,996	\$1,965,996	0.000	0.000
531411	OT PAY - APPROPRIATED	\$123	\$123	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$623	\$623	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$297	\$297	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$33,450	\$33,450	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$151,383	\$151,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$231,012	\$231,012	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$246,450	\$246,450	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,819	\$1,819	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$164	\$164	0.000	0.000
Total 531XXX		\$2,631,317	\$2,631,317	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$197	\$197		
532430	MAINT AGREEMENT-EQUIP	\$1,572	\$1,572		
532714	TRANSP-GRND - IN STATE	\$63,805	\$63,805		
532811	TELEPHONE SERVICE	\$5,307	\$5,307		
532812	TELECOMMUN DATA CHR	\$9,934	\$9,934		
532814	CELLULAR PHONE SERVICES	\$3,662	\$3,662		
532815	EMAIL AND CALENDARING	\$3,610	\$3,610		
532822	MANAGED LAN SVC CHARGE	\$12,000	\$12,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,276	\$2,276		
Total 532XXX		\$102,363	\$102,363		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$850	\$850		
533120	DATA PROCESSING SUPPLIES	\$918	\$918		
Total 533XXX		\$1,768	\$1,768		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$151	\$151		
Total 535XXX		\$151	\$151		

Total Requirements

\$2,735,599 \$2,735,599

Net Appropriation/Total FTE Count

\$2,735,599 \$2,735,599 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9227 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,064,411	\$1,064,411	0.000	0.000
531411	OT PAY - APPROPRIATED	\$57	\$57	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$153	\$153	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$546	\$546	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,946	\$12,946	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$78,913	\$78,913	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$122,075	\$122,075	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$128,154	\$128,154	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$594	\$594	0.000	0.000
Total 531XXX		\$1,407,849	\$1,407,849	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532230	ENRG SER -WATER & SEWER	\$449	\$449		
532523	RENT/LEASE-VOICE COMM EQU	\$188	\$188		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,177	\$3,177		
532714	TRANSP-GRND - IN STATE	\$58,017	\$58,017		
532721	LODGING - IN STATE	\$1,116	\$1,116		
532724	MEALS - IN STATE	\$628	\$628		
532811	TELEPHONE SERVICE	\$4,670	\$4,670		
532812	TELECOMMUN DATA CHRNG	\$16,700	\$16,700		
532814	CELLULAR PHONE SERVICES	\$3,618	\$3,618		
532815	EMAIL AND CALENDARING	\$2,676	\$2,676		
532822	MANAGED LAN SVC CHARGE	\$6,212	\$6,212		
532840	POSTAGE, FREIGHT & DELIV	\$1,939	\$1,939		
532930	REGISTRATION FEES	\$26	\$26		
Total 532XXX		\$99,416	\$99,416		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,759	\$1,759		
533120	DATA PROCESSING SUPPLIES	\$1,383	\$1,383		
533690	OTHER PHARM SUPPLIES	\$154	\$154		
Total 533XXX		\$3,296	\$3,296		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$429	\$429		
Total 534XXX		\$429	\$429		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9227 - Juvenile Court Services

Requirements

Total Requirements

\$1,510,990 \$1,510,990

Net Appropriation/Total FTE Count

\$1,510,990 \$1,510,990 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9228 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$573,466	\$573,466	0.000	0.000
531411	OT PAY - APPROPRIATED	\$115	\$115	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$421	\$421	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$202	\$202	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,401	\$9,401	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,970	\$43,970	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,322	\$63,322	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$73,935	\$73,935	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$329	\$329	0.000	0.000
Total 531XXX		\$765,161	\$765,161	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$80	\$80		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,797	\$1,797		
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000		
532724	MEALS - IN STATE	\$170	\$170		
532811	TELEPHONE SERVICE	\$3,672	\$3,672		
532812	TELECOMMUN DATA CHR	\$3,320	\$3,320		
532814	CELLULAR PHONE SERVICES	\$800	\$800		
532815	EMAIL AND CALENDARING	\$1,674	\$1,674		
532822	MANAGED LAN SVC CHARGE	\$3,060	\$3,060		
532840	POSTAGE, FREIGHT & DELIV	\$79	\$79		
Total 532XXX		\$34,652	\$34,652		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,009	\$1,009		
533120	DATA PROCESSING SUPPLIES	\$1,088	\$1,088		
533690	OTHER PHARM SUPPLIES	\$437	\$437		
Total 533XXX		\$2,534	\$2,534		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$863	\$863		
Total 534XXX		\$863	\$863		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9228 - Juvenile Court Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$202	\$202		
Total 535XXX		\$202	\$202		
Total Requirements		\$803,412	\$803,412		
Net Appropriation/Total FTE Count		\$803,412	\$803,412	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9229 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$479,988	\$479,988	0.000	0.000
531411	OT PAY - APPROPRIATED	\$86	\$86	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$177	\$177	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,834	\$5,834	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,131	\$36,131	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,292	\$52,292	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,148	\$59,148	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$308	\$308	0.000	0.000
Total 531XXX		\$633,964	\$633,964	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$70	\$70		
532714	TRANSP-GRND - IN STATE	\$41,000	\$41,000		
532721	LODGING - IN STATE	\$582	\$582		
532724	MEALS - IN STATE	\$299	\$299		
532811	TELEPHONE SERVICE	\$7,628	\$7,628		
532812	TELECOMMUN DATA CHRGR	\$21,150	\$21,150		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$1,356	\$1,356		
532822	MANAGED LAN SVC CHARGE	\$2,410	\$2,410		
532840	POSTAGE, FREIGHT & DELIV	\$377	\$377		
Total 532XXX		\$75,872	\$75,872		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$742	\$742		
533120	DATA PROCESSING SUPPLIES	\$448	\$448		
533690	OTHER PHARM SUPPLIES	\$82	\$82		
Total 533XXX		\$1,272	\$1,272		

Total Requirements

\$711,108 \$711,108

Net Appropriation/Total FTE Count

\$711,108 \$711,108 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

14550-Public Safety - General Fund

1250 9230 - Juvenile Court Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$460,633	\$460,633	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$68	\$68	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$25	\$25	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,118	\$6,118	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,421	\$35,421	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$50,238	\$50,238	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,148	\$59,148	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$88	\$88	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$3,250	\$3,250	0.000	0.000
Total 531XXX		\$614,989	\$614,989	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$229	\$229		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,789	\$1,789		
532714	TRANSP-GRND - IN STATE	\$48,230	\$48,230		
532721	LODGING - IN STATE	\$75	\$75		
532724	MEALS - IN STATE	\$18	\$18		
532811	TELEPHONE SERVICE	\$7,992	\$7,992		
532812	TELECOMMUN DATA CHRG	\$28,510	\$28,510		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$1,255	\$1,255		
532822	MANAGED LAN SVC CHARGE	\$3,220	\$3,220		
532840	POSTAGE, FREIGHT & DELIV	\$554	\$554		
Total 532XXX		\$92,872	\$92,872		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$572	\$572		
533120	DATA PROCESSING SUPPLIES	\$266	\$266		
533690	OTHER PHARM SUPPLIES	\$154	\$154		
Total 533XXX		\$992	\$992		

Total Requirements

Net Appropriation/Total FTE Count

\$708,853	\$708,853	0.000	0.000
\$708,853	\$708,853	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

190-Department of Public Safety

24550-Public Safety - Other Special Grants

2250 9255 - Job Training Partnership

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$34,946	\$34,946	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$4,947	\$4,947	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$786	\$786	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,674	\$2,674	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,737	\$2,737	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,052	\$4,052	0.000	0.000
Total 531XXX		\$50,142	\$50,142	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$437	\$437		
532811	TELEPHONE SERVICE	\$1,478	\$1,478		
532930	REGISTRATION FEES	\$422	\$422		
Total 532XXX		\$2,337	\$2,337		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$8,378	\$8,378		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60		
535890	OTHER ADMIN EXPENSE	\$159	\$159		
Total 535XXX		\$8,597	\$8,597		
Total Requirements		\$61,076	\$61,076		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432301	JTPA NEUSE RIVER COG	\$52,698	\$52,698		
Total 432XXX		\$52,698	\$52,698		
Total Receipts		\$52,698	\$52,698		
Change in Fund Balance/Total FTE Count		(\$8,378)	(\$8,378)	0.000	0.000