



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 12000**

**CAMPUS/AGENCY NAME: Judicial - AOC - General Fund**

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

	<b>2014-15</b>
	<b>Revised</b>
Total Requirements	\$465,346,371
Less Estimated Receipts	\$1,453,299
<b>Net Appropriation</b>	<b>\$463,893,072</b>



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

**020-Administrative Office of the Courts**

**12000-Judicial - AOC - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1100	Administration and Services	\$46,129,192	\$1,343,571	\$47,472,763	310.850	0.000	310.850
1200	Appellate Division	\$13,469,441	\$0	\$13,469,441	129.000	0.000	129.000
1300	Trial Court Division	\$280,842,609	\$6,794,499	\$287,637,108	4,011.411	0.000	4,011.411
1410	Specialty Services and Programs	\$18,813,421	\$0	\$18,813,421	231.327	0.000	231.327
1600	Office - District Attorney	\$95,809,025	\$0	\$95,809,025	1,126.250	0.000	1,126.250
1700	Independent Commissions	\$2,144,613	\$0	\$2,144,613	22.500	0.000	22.500
1800	Pass-Throughs	\$671,250	(\$671,250)	\$0	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$457,879,551</b>	<b>\$7,466,820</b>	<b>\$465,346,371</b>	<b>5,831.338</b>	<b>0.000</b>	<b>5,831.338</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1100	Administration and Services	\$835,505	\$0	\$835,505	0.000	0.000	0.000
1410	Specialty Services and Programs	\$200,000	\$0	\$200,000	0.000	0.000	0.000
1600	Office - District Attorney	\$193,111	\$0	\$193,111	0.000	0.000	0.000
1700	Independent Commissions	\$224,683	\$0	\$224,683	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$1,453,299</b>	<b>\$0</b>	<b>\$1,453,299</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$456,426,252</b>	<b>\$7,466,820</b>	<b>\$463,893,072</b>	<b>5,831.338</b>	<b>0.000</b>	<b>5,831.338</b>



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

**020-Administrative Office of the Courts**  
**12000-Judicial - AOC - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$161,832,297	\$0	\$161,832,297	3,888.113	0.000	3,888.113
531112	EPA-REG SALARIES-RECPT	\$658,324	\$0	\$658,324	12.250	0.000	12.250
531120	EPA-SPC SAL-APP-DIRECTOR	\$128,259	\$0	\$128,259	1.000	0.000	1.000
531121	EPA-SPC SAL-APP-JUDGES	\$47,292,926	\$0	\$47,292,926	404.000	0.000	404.000
531122	EPA-SPC SAL-APP-DA/AST DA	\$47,742,435	\$0	\$47,742,435	639.000	0.000	639.000
531123	EPA-SPC SAL-APP-MAGISTRAT	\$29,410,237	\$0	\$29,410,237	691.100	0.000	691.100
531124	EPA-SPC SAL-APP-CRT REP	\$5,877,454	\$0	\$5,877,454	107.000	0.000	107.000
531125	EPA-SPC SAL-APP-CLERK	\$8,858,612	\$0	\$8,858,612	100.000	0.000	100.000
531161	EPA-TIME LIMITED SAL-APP	\$47,684	\$0	\$47,684	0.875	0.000	0.875
531231	LEO SALARIES-APPRO	\$42,137	\$0	\$42,137	1.000	0.000	1.000
531431	SHIFT PREM PAY - APPRO	\$11,657	\$0	\$11,657	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$0	\$4,500	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,067,817	\$0	\$12,067,817	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,439	\$0	\$7,439	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,143,769	\$0	\$23,143,769	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,363	\$0	\$50,363	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,770,702	\$0	\$56,770,702	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$102,422	\$0	\$102,422	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$8,431	\$0	\$8,431	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$30,802,668	\$0	\$30,802,668	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$64,900	\$0	\$64,900	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$765	\$0	\$765	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$424,925,798</b>	<b>\$0</b>	<b>\$424,925,798</b>	<b>5,844.338</b>	<b>0.000</b>	<b>5,844.338</b>

**PURCHASED SERVICES**



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

**020-Administrative Office of the Courts**  
**12000-Judicial - AOC - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$7,986,946	\$0	\$7,986,946
532132	OTHER PROVIDED MED SER	\$10,000	\$0	\$10,000
532140	OTH INFORMATION TECH SVCS	\$552,701	\$0	\$552,701
532144	PC/PRINTER SUPPORT SVC	\$100,000	\$0	\$100,000
532150	ACADEMIC SERVICES	\$614,046	\$0	\$614,046
532170	ADMIN SERVICES	\$30,000	\$0	\$30,000
532183	LABORATORY SER AGREEMENT	\$7,632	\$0	\$7,632
532184	JANITORIAL SER AGREEMENT	\$154,560	\$0	\$154,560
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$0	\$20,000
532186	SECURITY SERVICE AGREE	\$5,020	\$0	\$5,020
532187	PEST CONTROL AGREEMENT	\$3,500	\$0	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$68,899	\$0	\$68,899
532199	MISC CONTRACTUAL SERVICES	\$1,677,600	\$0	\$1,677,600
5322XX	UTILITY/ENERGY SERVICES	\$314,492	\$0	\$314,492
5323XX	REPAIR SERVICES	\$456,751	\$0	\$456,751
5324XX	MAINTENANCE AGREEMENTS	\$7,508,705	\$0	\$7,508,705
5325XX	RENTALS/LEASES	\$259,129	\$0	\$259,129
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,874,773	\$0	\$3,874,773
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,403,378	\$0	\$5,403,378
5329XX	OTHER SERVICES	\$356,877	\$0	\$356,877
<b>Total PURCHASED SERVICES</b>		<b>\$29,405,009</b>	<b>\$0</b>	<b>\$29,405,009</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$3,181,786	\$0	\$3,181,786



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

**020-Administrative Office of the Courts**

**12000-Judicial - AOC - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5332XX	FACILITY AND HARDWARE SUPPLIES	\$5,112	\$0	\$5,112
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$223,100	\$0	\$223,100
<b>Total SUPPLIES</b>		<b>\$3,409,998</b>	<b>\$0</b>	<b>\$3,409,998</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$3,199,845	\$0	\$3,199,845
5346XX	ART, ARTIFACTS, LITERATURE	\$1,062,049	\$0	\$1,062,049
5347XX	INTANGIBLE ASSETS	\$507,399	\$0	\$507,399
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,769,293</b>	<b>\$0</b>	<b>\$4,769,293</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$654	\$0	\$654
5356XX	ASSET AND OTHER ADJUSTMENTS	\$600	\$0	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$299,083	\$0	\$299,083
5359XX	OTHER EXPENSES	\$78,866	\$0	\$78,866
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$379,203</b>	<b>\$0</b>	<b>\$379,203</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536680	FINANCIAL PROTECT LAW CTR	\$71,250	(\$71,250)	\$0
536680	NC BAR-CIVIL JUSTICE	\$600,000	(\$600,000)	\$0
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$671,250</b>	<b>(\$671,250)</b>	<b>\$0</b>



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

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537108	RES-RETIREMENT DEC.	\$0	(\$560,000)	(\$560,000)	0.000	0.000	0.000
537109	MGMT FLEX-RECURRING	\$0	(\$2,966,944)	(\$2,966,944)	0.000	0.000	0.000
537111	RES-ADR PROGRAMS	(\$4,000,000)	\$0	(\$4,000,000)	0.000	0.000	0.000
537149	RES-TECHNOLOGY	\$0	(\$500,000)	(\$500,000)	0.000	0.000	0.000
537151	RES-FOR REDUCTION IN SAL	(\$1,681,000)	\$0	(\$1,681,000)	0.000	0.000	0.000
537166	RES-DISTRICT COURT	\$0	\$0	\$0	(13.000)	0.000	(13.000)
537204	RES-LEGIS INCR COMPENSATN	\$0	\$3,671,777	\$3,671,777	0.000	0.000	0.000
537205	RES-STATUTORY STEP INCREA	\$0	\$7,354,499	\$7,354,499	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$1,138,738	\$1,138,738	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$5,681,000)</b>	<b>\$8,138,070</b>	<b>\$2,457,070</b>	<b>(13.000)</b>	<b>0.000</b>	<b>(13.000)</b>
<b>Total Requirements</b>		<b>\$457,879,551</b>	<b>\$7,466,820</b>	<b>\$465,346,371</b>	<b>5,831.338</b>	<b>5,831.338</b>	<b>5,831.338</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435300	CERTIFICATION FEES	\$224,683	\$0	\$224,683
435500	FEES,LICENSES & FINES	\$200,000	\$0	\$200,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$424,683</b>	<b>\$0</b>	<b>\$424,683</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438111	TRANS-CODE 22005	\$193,111	\$0	\$193,111
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$193,111</b>	<b>\$0</b>	<b>\$193,111</b>



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

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538301	TRANS FROM CRIME CONTROL	\$698,763	\$0	\$698,763			
538307	NCHHS TRANSFER	\$136,742	\$0	\$136,742			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$835,505</b>	<b>\$0</b>	<b>\$835,505</b>			
<b>Total Receipts</b>		<b>\$1,453,299</b>	<b>\$0</b>	<b>\$1,453,299</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$456,426,252</b>	<b>\$7,466,820</b>	<b>\$463,893,072</b>	<b>5,831.338</b>	<b>5,831.338</b>	<b>5,831.338</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1100-Administration and Services  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$21,486,130	\$0	\$21,486,130	303.850	0.000	303.850
531112	EPA-REG SALARIES-RECPT	\$389,979	\$0	\$389,979	6.000	0.000	6.000
531120	EPA-SPC SAL-APP-DIRECTOR	\$128,259	\$0	\$128,259	1.000	0.000	1.000
531431	SHIFT PREM PAY - APPRO	\$11,657	\$0	\$11,657	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$0	\$4,500	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$357,330	\$0	\$357,330	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$0	\$6,000	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,639,064	\$0	\$1,639,064	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,834	\$0	\$29,834	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,145,781	\$0	\$3,145,781	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$64,126	\$0	\$64,126	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,613,462	\$0	\$1,613,462	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,152	\$0	\$31,152	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$28,907,274</b>	<b>\$0</b>	<b>\$28,907,274</b>	<b>310.850</b>	<b>0.000</b>	<b>310.850</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$481,084	\$0	\$481,084
532144	PC/PRINTER SUPPORT SVC	\$100,000	\$0	\$100,000
532150	ACADEMIC SERVICES	\$614,046	\$0	\$614,046
532170	ADMIN SERVICES	\$30,000	\$0	\$30,000
532184	JANITORIAL SER AGREEMENT	\$150,000	\$0	\$150,000
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$0	\$20,000





**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**020-Administrative Office of the Courts**

**12000-Judicial - AOC - General Fund**

**1100-Administration and Services**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532187	PEST CONTROL AGREEMENT	\$3,500	\$0	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$68,899	\$0	\$68,899
532199	MISC CONTRACTUAL SERVICES	\$296,560	\$0	\$296,560
5322XX	UTILITY/ENERGY SERVICES	\$290,986	\$0	\$290,986
5323XX	REPAIR SERVICES	\$415,900	\$0	\$415,900
5324XX	MAINTENANCE AGREEMENTS	\$7,508,705	\$0	\$7,508,705
5325XX	RENTALS/LEASES	\$42,603	\$0	\$42,603
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$845,844	\$0	\$845,844
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,198,462	\$0	\$3,198,462
5329XX	OTHER SERVICES	\$87,427	\$0	\$87,427
<b>Total PURCHASED SERVICES</b>		<b>\$14,154,016</b>	<b>\$0</b>	<b>\$14,154,016</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$3,179,286	\$0	\$3,179,286
5332XX	FACILITY AND HARDWARE SUPPLIES	\$5,112	\$0	\$5,112
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$152,500	\$0	\$152,500
<b>Total SUPPLIES</b>		<b>\$3,336,898</b>	<b>\$0</b>	<b>\$3,336,898</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$3,185,480	\$0	\$3,185,480
5346XX	ART,ARTIFACTS,LITERATURE	\$59,462	\$0	\$59,462



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1100-Administration and Services  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5347XX	INTANGIBLE ASSETS	\$446,100	\$0	\$446,100
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,691,042</b>	<b>\$0</b>	<b>\$3,691,042</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5356XX	ASSET AND OTHER ADJUSTMENTS	\$600	\$0	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$39,362	\$0	\$39,362
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$39,962</b>	<b>\$0</b>	<b>\$39,962</b>

**RESERVES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537109	MGMT FLEX-RECURRING	\$0	(\$2,966,944)	(\$2,966,944)	0.000	0.000	0.000
537111	RES-ADR PROGRAMS	(\$4,000,000)	\$0	(\$4,000,000)	0.000	0.000	0.000
537149	RES-TECHNOLOGY	\$0	(\$500,000)	(\$500,000)	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$3,671,777	\$3,671,777	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$1,138,738	\$1,138,738	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$4,000,000)</b>	<b>\$1,343,571</b>	<b>(\$2,656,429)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$46,129,192</b>	<b>\$1,343,571</b>	<b>\$47,472,763</b>	<b>310.850</b>	<b>0.000</b>	<b>310.850</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538301	TRANS FROM CRIME CONTROL	\$698,763	\$0	\$698,763



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1100-Administration and Services**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538307	NCHHS TRANSFER	\$136,742	\$0	\$136,742			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$835,505</b>	<b>\$0</b>	<b>\$835,505</b>			
<b>Total Receipts</b>		<b>\$835,505</b>	<b>\$0</b>	<b>\$835,505</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$45,293,687</b>	<b>\$1,343,571</b>	<b>\$46,637,258</b>	<b>310.850</b>	<b>0.000</b>	<b>310.850</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1200-Appellate Division  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$5,840,736	\$0	\$5,840,736	106.000	0.000	106.000
531121	EPA-SPC SAL-APP-JUDGES	\$2,976,207	\$0	\$2,976,207	22.000	0.000	22.000
531231	LEO SALARIES-APPRO	\$42,137	\$0	\$42,137	1.000	0.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$377,180	\$0	\$377,180	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$632,256	\$0	\$632,256	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,869,246	\$0	\$1,869,246	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$8,431	\$0	\$8,431	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$685,059	\$0	\$685,059	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$12,431,252</b>	<b>\$0</b>	<b>\$12,431,252</b>	<b>129.000</b>	<b>0.000</b>	<b>129.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5322XX	UTILITY/ENERGY SERVICES	\$7,625	\$0	\$7,625
5323XX	REPAIR SERVICES	\$6,197	\$0	\$6,197
5325XX	RENTALS/LEASES	\$283	\$0	\$283
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$82,846	\$0	\$82,846
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$279,440	\$0	\$279,440
5329XX	OTHER SERVICES	\$17,469	\$0	\$17,469
<b>Total PURCHASED SERVICES</b>		<b>\$393,860</b>	<b>\$0</b>	<b>\$393,860</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$5,097	\$0	\$5,097



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1200-Appellate Division**

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$5,097</b>	<b>\$0</b>	<b>\$5,097</b>	
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**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	
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5346XX	ART,ARTIFACTS,LITERATURE	\$614,308	\$0	\$614,308	
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<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$614,308</b>	<b>\$0</b>	<b>\$614,308</b>	
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**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	
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5358XX	OTHER ADMINISTRATIVE EXPENSES	\$24,924	\$0	\$24,924	
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<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$24,924</b>	<b>\$0</b>	<b>\$24,924</b>	
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<b>Total Requirements</b>	<b>\$13,469,441</b>	<b>\$0</b>	<b>\$13,469,441</b>	
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<b>Net Appropriation/Total FTE Count</b>	<b>\$13,469,441</b>	<b>\$0</b>	<b>\$13,469,441</b>	<b>129.000</b>	<b>0.000</b>	<b>129.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1300-Trial Court Division**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$102,244,730	\$0	\$102,244,730	2,744.311	0.000	2,744.311
531121	EPA-SPC SAL-APP-JUDGES	\$44,316,719	\$0	\$44,316,719	382.000	0.000	382.000
531123	EPA-SPC SAL-APP-MAGISTRAT	\$29,410,237	\$0	\$29,410,237	691.100	0.000	691.100
531124	EPA-SPC SAL-APP-CRT REP	\$5,877,454	\$0	\$5,877,454	107.000	0.000	107.000
531125	EPA-SPC SAL-APP-CLERK	\$8,858,612	\$0	\$8,858,612	100.000	0.000	100.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,437,097	\$0	\$7,437,097	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,595,593	\$0	\$14,595,593	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,329,763	\$0	\$38,329,763	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,169,249	\$0	\$21,169,249	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$272,239,454</b>	<b>\$0</b>	<b>\$272,239,454</b>	<b>4,024.411</b>	<b>0.000</b>	<b>4,024.411</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$4,622,026	\$0	\$4,622,026
532140	OTH INFORMATION TECH SVCS	\$71,617	\$0	\$71,617
532199	MISC CONTRACTUAL SERVICES	\$1,341,639	\$0	\$1,341,639
5322XX	UTILITY/ENERGY SERVICES	\$843	\$0	\$843
5323XX	REPAIR SERVICES	\$16,725	\$0	\$16,725
5325XX	RENTALS/LEASES	\$101,484	\$0	\$101,484
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,558,379	\$0	\$1,558,379
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,649,294	\$0	\$1,649,294
5329XX	OTHER SERVICES	\$114,120	\$0	\$114,120
<b>Total PURCHASED SERVICES</b>		<b>\$9,476,127</b>	<b>\$0</b>	<b>\$9,476,127</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1300-Trial Court Division**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$27,800	\$0	\$27,800
<b>Total SUPPLIES</b>		<b>\$27,800</b>	<b>\$0</b>	<b>\$27,800</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$718	\$0	\$718
5346XX	ART,ARTIFACTS,LITERATURE	\$264,306	\$0	\$264,306
5347XX	INTANGIBLE ASSETS	\$59,084	\$0	\$59,084
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$324,108</b>	<b>\$0</b>	<b>\$324,108</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$153,622	\$0	\$153,622
5359XX	OTHER EXPENSES	\$78,366	\$0	\$78,366
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$231,988</b>	<b>\$0</b>	<b>\$231,988</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537108	RES-RETIREMENT DEC.	\$0	(\$560,000)	(\$560,000)	0.000	0.000	0.000
537151	RES-FOR REDUCTION IN SAL	(\$1,456,868)	\$0	(\$1,456,868)	0.000	0.000	0.000
537166	RES-DISTRICT COURT	\$0	\$0	\$0	(13.000)	0.000	(13.000)
537205	RES-STATUTORY STEP INCREA	\$0	\$7,354,499	\$7,354,499	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$1,456,868)</b>	<b>\$6,794,499</b>	<b>\$5,337,631</b>	<b>(13.000)</b>	<b>0.000</b>	<b>(13.000)</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1300-Trial Court Division  
Requirements**

**Total Requirements**

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<b>\$280,842,609</b>	<b>\$6,794,499</b>	<b>\$287,637,108</b>	<b>4,011.411</b>	<b>0.000</b>	<b>4,011.411</b>
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**Net Appropriation/Total FTE Count**

<b>\$280,842,609</b>	<b>\$6,794,499</b>	<b>\$287,637,108</b>	<b>4,011.411</b>	<b>0.000</b>	<b>4,011.411</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**020-Administrative Office of the Courts**  
**12000-Judicial - AOC - General Fund**  
**1410-Specialty Services and Programs**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$11,828,801	\$0	\$11,828,801	230.452	0.000	230.452
531161	EPA-TIME LIMITED SAL-APP	\$47,684	\$0	\$47,684	0.875	0.000	0.875
531461	EPA&SPA-LONGVTY PAY-APPRO	\$172,142	\$0	\$172,142	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$906,450	\$0	\$906,450	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,706,017	\$0	\$1,706,017	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,176,377	\$0	\$1,176,377	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$15,837,471</b>	<b>\$0</b>	<b>\$15,837,471</b>	<b>231.327</b>	<b>0.000</b>	<b>231.327</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$2,543,042	\$0	\$2,543,042
532184	JANITORIAL SER AGREEMENT	\$910	\$0	\$910
532199	MISC CONTRACTUAL SERVICES	\$149	\$0	\$149
5322XX	UTILITY/ENERGY SERVICES	\$4,828	\$0	\$4,828
5323XX	REPAIR SERVICES	\$925	\$0	\$925
5325XX	RENTALS/LEASES	\$2,348	\$0	\$2,348
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$341,667	\$0	\$341,667
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$63,975	\$0	\$63,975
5329XX	OTHER SERVICES	\$15,355	\$0	\$15,355
<b>Total PURCHASED SERVICES</b>		<b>\$2,973,199</b>	<b>\$0</b>	<b>\$2,973,199</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1410-Specialty Services and Programs  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$270	\$0	\$270
5346XX	ART,ARTIFACTS,LITERATURE	\$6,567	\$0	\$6,567
5347XX	INTANGIBLE ASSETS	\$1,634	\$0	\$1,634
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,471</b>	<b>\$0</b>	<b>\$8,471</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,449	\$0	\$3,449
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$3,449</b>	<b>\$0</b>	<b>\$3,449</b>

**RESERVES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537151	RES-FOR REDUCTION IN SAL	(\$9,169)	\$0	(\$9,169)	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$9,169)</b>	<b>\$0</b>	<b>(\$9,169)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$18,813,421</b>	<b>\$0</b>	<b>\$18,813,421</b>	<b>231.327</b>	<b>0.000</b>	<b>231.327</b>

**Receipts**

**FEES, LICENSES & FINES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435500	FEES, LICENSES & FINES	\$200,000	\$0	\$200,000
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Total Receipts</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1410-Specialty Services and Programs  
Net Appropriation/Total FTE Count**

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<b>\$18,613,421</b>	<b>\$0</b>	<b>\$18,613,421</b>	<b>231.327</b>	<b>0.000</b>	<b>231.327</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1600-Office - District Attorney  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$19,081,266	\$0	\$19,081,266	483.500	0.000	483.500
531112	EPA-REG SALARIES-RECPT	\$129,096	\$0	\$129,096	3.750	0.000	3.750
531122	EPA-SPC SAL-APP-DA/AST DA	\$47,742,435	\$0	\$47,742,435	639.000	0.000	639.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,709,546	\$0	\$3,709,546	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,267,422	\$0	\$5,267,422	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,876	\$0	\$9,876	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,525,634	\$0	\$11,525,634	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,371	\$0	\$18,371	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,052,669	\$0	\$6,052,669	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$0	\$20,768	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$93,557,083</b>	<b>\$0</b>	<b>\$93,557,083</b>	<b>1,126.250</b>	<b>0.000</b>	<b>1,126.250</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$809,297	\$0	\$809,297
532183	LABORATORY SER AGREEMENT	\$7,632	\$0	\$7,632
532184	JANITORIAL SER AGREEMENT	\$3,300	\$0	\$3,300
532199	MISC CONTRACTUAL SERVICES	\$12,669	\$0	\$12,669
5322XX	UTILITY/ENERGY SERVICES	\$1,500	\$0	\$1,500
5323XX	REPAIR SERVICES	\$17,004	\$0	\$17,004
5325XX	RENTALS/LEASES	\$87,318	\$0	\$87,318
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$982,047	\$0	\$982,047
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$198,189	\$0	\$198,189



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1600-Office - District Attorney  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5329XX	OTHER SERVICES	\$119,030	\$0	\$119,030
<b>Total PURCHASED SERVICES</b>		<b>\$2,237,986</b>	<b>\$0</b>	<b>\$2,237,986</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$36,000	\$0	\$36,000
<b>Total SUPPLIES</b>		<b>\$37,000</b>	<b>\$0</b>	<b>\$37,000</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$5,377	\$0	\$5,377
5346XX	ART,ARTIFACTS,LITERATURE	\$111,027	\$0	\$111,027
5347XX	INTANGIBLE ASSETS	\$581	\$0	\$581
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$116,985</b>	<b>\$0</b>	<b>\$116,985</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$504	\$0	\$504
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$73,930	\$0	\$73,930
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$74,934</b>	<b>\$0</b>	<b>\$74,934</b>

**RESERVES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1600-Office - District Attorney**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537151	RES-FOR REDUCTION IN SAL	(\$214,963)	\$0	(\$214,963)	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$214,963)</b>	<b>\$0</b>	<b>(\$214,963)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$95,809,025</b>	<b>\$0</b>	<b>\$95,809,025</b>	<b>1,126.250</b>	<b>0.000</b>	<b>1,126.250</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438111	TRANS-CODE 22005	\$193,111	\$0	\$193,111			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$193,111</b>	<b>\$0</b>	<b>\$193,111</b>			
<b>Total Receipts</b>		<b>\$193,111</b>	<b>\$0</b>	<b>\$193,111</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$95,615,914</b>	<b>\$0</b>	<b>\$95,615,914</b>	<b>1,126.250</b>	<b>0.000</b>	<b>1,126.250</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1700-Independent Commissions  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$1,350,634	\$0	\$1,350,634	20.000	0.000	20.000
531112	EPA-REG SALARIES-RECPT	\$139,249	\$0	\$139,249	2.500	0.000	2.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,522	\$0	\$14,522	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,439	\$0	\$1,439	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$102,984	\$0	\$102,984	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,653	\$0	\$10,653	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$194,261	\$0	\$194,261	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,925	\$0	\$19,925	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$105,852	\$0	\$105,852	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,980	\$0	\$12,980	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$765	\$0	\$765	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,953,264</b>	<b>\$0</b>	<b>\$1,953,264</b>	<b>22.500</b>	<b>0.000</b>	<b>22.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$12,581	\$0	\$12,581
532132	OTHER PROVIDED MED SER	\$10,000	\$0	\$10,000
532184	JANITORIAL SER AGREEMENT	\$350	\$0	\$350
532186	SECURITY SERVICE AGREE	\$5,020	\$0	\$5,020
532199	MISC CONTRACTUAL SERVICES	\$26,583	\$0	\$26,583
5322XX	UTILITY/ENERGY SERVICES	\$8,710	\$0	\$8,710
5325XX	RENTALS/LEASES	\$25,093	\$0	\$25,093
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$63,990	\$0	\$63,990



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1700-Independent Commissions  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$14,018	\$0	\$14,018
5329XX	OTHER SERVICES	\$3,476	\$0	\$3,476
<b>Total PURCHASED SERVICES</b>		<b>\$169,821</b>	<b>\$0</b>	<b>\$169,821</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$1,703	\$0	\$1,703
<b>Total SUPPLIES</b>		<b>\$3,203</b>	<b>\$0</b>	<b>\$3,203</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$8,000	\$0	\$8,000
5346XX	ART, ARTIFACTS, LITERATURE	\$6,379	\$0	\$6,379
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$14,379</b>	<b>\$0</b>	<b>\$14,379</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$150	\$0	\$150
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,796	\$0	\$3,796
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$3,946</b>	<b>\$0</b>	<b>\$3,946</b>

<b>Total Requirements</b>		<b>\$2,144,613</b>	<b>\$0</b>	<b>\$2,144,613</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts**

**12000-Judicial - AOC - General Fund**

**1700-Independent Commissions**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435300	CERTIFICATION FEES	\$224,683	\$0	\$224,683			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$224,683</b>	<b>\$0</b>	<b>\$224,683</b>			
<b>Total Receipts</b>		<b>\$224,683</b>	<b>\$0</b>	<b>\$224,683</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,919,930</b>	<b>\$0</b>	<b>\$1,919,930</b>	<b>22.500</b>	<b>0.000</b>	<b>22.500</b>

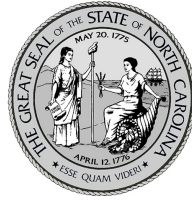


**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
12000-Judicial - AOC - General Fund  
1800-Pass-Throughs  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536680	FINANCIAL PROTECT LAW CTR	\$71,250	(\$71,250)	\$0			
536680	NC BAR-CIVIL JUSTICE	\$600,000	(\$600,000)	\$0			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$671,250</b>	<b>(\$671,250)</b>	<b>\$0</b>			
<b>Total Requirements</b>		<b>\$671,250</b>	<b>(\$671,250)</b>	<b>\$0</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$671,250</b>	<b>(\$671,250)</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 22001**

**CAMPUS/AGENCY NAME: Judicial - AOC - Special Revenue Fund**

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

	<b>2014-15 Revised</b>
Total Requirements	\$22,971,223
Less Estimated Receipts	\$22,971,223
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**020-Administrative Office of the Courts**

**22001-Judicial - AOC - Special Revenue Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2055	Trial Court Administrator	\$168,013	\$0	\$168,013	3.000	0.000	3.000
2090	GCC Grants	\$3,347,530	\$0	\$3,347,530	36.800	0.000	36.800
2091	County/City Contracts	\$4,764,696	\$0	\$4,764,696	78.800	0.000	78.800
2092	GHSP - Grants	\$1,803,101	\$0	\$1,803,101	22.200	0.000	22.200
2093	OJP Federal Grants	\$1,208,951	\$0	\$1,208,951	8.000	0.000	8.000
2094	DHHS - Federal Grants	\$1,008,299	\$0	\$1,008,299	10.500	0.000	10.500
2095	CASA - Grants	\$186,763	\$0	\$186,763	3.250	0.000	3.250
2099	Other Non-Federal Grants	\$83,559	\$0	\$83,559	1.000	0.000	1.000
2100	Grants in BC 22001	\$1,457,153	\$0	\$1,457,153	16.000	0.000	16.000
2107	Mortgage Settlement	\$6,784,199	\$0	\$6,784,199	3.000	0.000	3.000
2152	Guilford County Prescreening	\$779,394	\$0	\$779,394	14.000	0.000	14.000
2293	District 24 - Recovery 2009	\$129,753	\$0	\$129,753	2.000	0.000	2.000
2294	Focus on Domestic Violence	\$200,360	\$0	\$200,360	2.000	0.000	2.000
2296	Domestic Violence Training	\$46,667	\$0	\$46,667	1.000	0.000	1.000
2318	GAL - Training Administration	\$27,808	\$0	\$27,808	0.125	0.000	0.125
2412	Foreign Language Project	\$26,500	\$0	\$26,500	0.000	0.000	0.000
2423	Access and Visitation Grant	\$281,170	\$0	\$281,170	5.000	0.000	5.000
2424	Investigator Position - 10th District	\$60,065	\$0	\$60,065	1.000	0.000	1.000
2425	Executive Director on Professionalism	\$256,830	\$0	\$256,830	2.000	0.000	2.000
2632	Temporary Legal Assistant - 10th District	\$43,637	\$0	\$43,637	1.000	0.000	1.000
2736	Forsyth Deputy Clerk	\$41,904	\$0	\$41,904	1.000	0.000	1.000
2842	ADA - Cumberland County	\$60,797	\$0	\$60,797	1.000	0.000	1.000
2850	Forsyth Grant Positions	\$204,074	\$0	\$204,074	4.000	0.000	4.000
<b>Total Requirements</b>		<b>\$22,971,223</b>	<b>\$0</b>	<b>\$22,971,223</b>	<b>216.675</b>	<b>0.000</b>	<b>216.675</b>



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

**020-Administrative Office of the Courts**

**22001-Judicial - AOC - Special Revenue Fund**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2055	Trial Court Administrator	\$168,013	\$0	\$168,013	0.000	0.000	0.000
2090	GCC Grants	\$3,347,530	\$0	\$3,347,530	0.000	0.000	0.000
2091	County/City Contracts	\$4,764,696	\$0	\$4,764,696	0.000	0.000	0.000
2092	GHSP - Grants	\$1,803,101	\$0	\$1,803,101	0.000	0.000	0.000
2093	OJP Federal Grants	\$1,208,951	\$0	\$1,208,951	0.000	0.000	0.000
2094	DHHS - Federal Grants	\$1,008,299	\$0	\$1,008,299	0.000	0.000	0.000
2095	CASA - Grants	\$186,763	\$0	\$186,763	0.000	0.000	0.000
2099	Other Non-Federal Grants	\$83,559	\$0	\$83,559	0.000	0.000	0.000
2100	Grants in BC 22001	\$1,457,153	\$0	\$1,457,153	0.000	0.000	0.000
2107	Mortgage Settlement	\$6,784,199	\$0	\$6,784,199	0.000	0.000	0.000
2152	Guilford County Prescreening	\$779,394	\$0	\$779,394	0.000	0.000	0.000
2293	District 24 - Recovery 2009	\$129,753	\$0	\$129,753	0.000	0.000	0.000
2294	Focus on Domestic Violence	\$200,360	\$0	\$200,360	0.000	0.000	0.000
2296	Domestic Violence Training	\$46,667	\$0	\$46,667	0.000	0.000	0.000
2318	GAL - Training Administration	\$27,808	\$0	\$27,808	0.000	0.000	0.000
2412	Foreign Language Project	\$26,500	\$0	\$26,500	0.000	0.000	0.000
2423	Access and Visitation Grant	\$281,170	\$0	\$281,170	0.000	0.000	0.000
2424	Investigator Position - 10th District	\$60,065	\$0	\$60,065	0.000	0.000	0.000
2425	Executive Director on Professionalism	\$256,830	\$0	\$256,830	0.000	0.000	0.000
2632	Temporary Legal Assistant - 10th District	\$43,637	\$0	\$43,637	0.000	0.000	0.000
2736	Forsyth Deputy Clerk	\$41,904	\$0	\$41,904	0.000	0.000	0.000
2842	ADA - Cumberland County	\$60,797	\$0	\$60,797	0.000	0.000	0.000
2850	Forsyth Grant Positions	\$204,074	\$0	\$204,074	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$22,971,223</b>	<b>\$0</b>	<b>\$22,971,223</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**020-Administrative Office of the Courts**

**22001-Judicial - AOC - Special Revenue Fund**

**Change in Fund Balance/Total FTE Count**

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<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>216.675</b>	<b>0.000</b>	<b>216.675</b>
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**Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531122	EPA-SPC SAL-APP-DA/AST DA	\$58,491	\$0	\$58,491	1.000	0.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	\$9,146,549	\$0	\$9,146,549	215.675	0.000	215.675
531312	REG(N S) TEMP WAGES-RECPT	\$342,125	\$0	\$342,125	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,722	\$0	\$1,722	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$61,528	\$0	\$61,528	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$741,003	\$0	\$741,003	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,305,081	\$0	\$1,305,081	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,115,452	\$0	\$1,115,452	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$175,368	\$0	\$175,368	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$0	\$10,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$12,967,319</b>	<b>\$0</b>	<b>\$12,967,319</b>	<b>216.675</b>	<b>0.000</b>	<b>216.675</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$273,985	\$0	\$273,985
532140	OTH INFORMATION TECH SVCS	\$260,000	\$0	\$260,000
532184	JANITORIAL SER AGREEMENT	\$100	\$0	\$100
532185	WASTE REM/RECY SER AGREEM	\$428	\$0	\$428
532199	MISC CONTRACTUAL SERVICES	\$999,829	\$0	\$999,829
5322XX	UTILITY/ENERGY SERVICES	\$7,540	\$0	\$7,540
5323XX	REPAIR SERVICES	\$2,398	\$0	\$2,398
5324XX	MAINTENANCE AGREEMENTS	\$3,879	\$0	\$3,879
5325XX	RENTALS/LEASES	\$27,850	\$0	\$27,850



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

**020-Administrative Office of the Courts**  
**22001-Judicial - AOC - Special Revenue Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$773,790	\$0	\$773,790
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$186,721	\$0	\$186,721
5329XX	OTHER SERVICES	\$93,945	\$0	\$93,945
<b>Total PURCHASED SERVICES</b>		<b>\$2,630,465</b>	<b>\$0</b>	<b>\$2,630,465</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$302,781	\$0	\$302,781
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$7,358	\$0	\$7,358
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$1,196	\$0	\$1,196
<b>Total SUPPLIES</b>		<b>\$311,335</b>	<b>\$0</b>	<b>\$311,335</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$493,195	\$0	\$493,195
5346XX	ART, ARTIFACTS, LITERATURE	\$7,617	\$0	\$7,617
5347XX	INTANGIBLE ASSETS	\$7,058	\$0	\$7,058
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$507,870</b>	<b>\$0</b>	<b>\$507,870</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,828	\$0	\$7,828
5359XX	OTHER EXPENSES	\$9,329	\$0	\$9,329





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

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
Requirements**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$17,157</b>	<b>\$0</b>	<b>\$17,157</b>
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**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537198	RES-	\$6,487,051	\$0	\$6,487,051	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$6,487,051</b>	<b>\$0</b>	<b>\$6,487,051</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538114	TO CASH MATCH CENTER	\$50,026	\$0	\$50,026
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$50,026</b>	<b>\$0</b>	<b>\$50,026</b>
<b>Total Requirements</b>		<b>\$22,971,223</b>	<b>\$0</b>	<b>\$22,971,223</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432202	GRANT-DURHAM COUNTY	\$65,419	\$0	\$65,419
432203	GRANT-FORSYTH COUNTY	\$426,073	\$0	\$426,073
432204	GRANT/GUILFORD CO	\$1,013,001	\$0	\$1,013,001
432205	GRANT - MECKLENBURG	\$3,987,636	\$0	\$3,987,636
432207	GRANT - CUMBERLAND COUNTY	\$60,797	\$0	\$60,797
432251	GRANT-BRUNSWICK CO	\$171,150	\$0	\$171,150
432289	GRANT-UNION COUNTY	\$65,658	\$0	\$65,658
432291	GRANT - WAKE COUNTY	\$122,283	\$0	\$122,283
432292	GRANT - BUNCOMBE COUNTY	\$13,765	\$0	\$13,765
432293	GRANT - HAYWOOD COUNTY	\$305,015	\$0	\$305,015



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

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432301	GRANT-RALEIGH	\$60,065	\$0	\$60,065
432302	GRANT-CHARLOTTE	\$316,655	\$0	\$316,655
432328	CITY OF DURHAM	\$207,963	\$0	\$207,963
432363	CITY OF DURHAM	\$76,277	\$0	\$76,277
432364	CUMBERLAND CO MENTAL HEAL	\$64,014	\$0	\$64,014
432407	MECKLENBURG BAR FOUNDATIO	\$256,830	\$0	\$256,830
432411	ROTARY CLUB OF RALEIGH	\$500	\$0	\$500
432414	CHAPEL-HILL/CARRBORO SCH	\$12,951	\$0	\$12,951
432415	ORANGE COUNTY SCHOOLS	\$12,951	\$0	\$12,951
432416	CHATHAM COUNTY SCHOOLS	\$12,951	\$0	\$12,951
432417	JUV CRIME PREV COUNCIL	\$13,862	\$0	\$13,862
432464	GRANT-NATL CASA	\$255,144	\$0	\$255,144
432501	CRIME CONTROL	\$3,607,394	\$0	\$3,607,394
432502	GHSP(GOV HWY SFTY PROG)	\$2,015,108	\$0	\$2,015,108
432502	GRANTS	\$66,423	\$0	\$66,423
432504	NC DEPT HLTH/HUMAN SERVIC	\$335,536	\$0	\$335,536
<b>Total GRANTS</b>		<b>\$13,545,421</b>	<b>\$0</b>	<b>\$13,545,421</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435600	REGISTRATION FEES	\$26,500	\$0	\$26,500
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$26,500</b>	<b>\$0</b>	<b>\$26,500</b>

**MISCELLANEOUS**



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

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437996	NATIONAL MORTGAGE SETTLMT	\$6,784,199	\$0	\$6,784,199
<b>Total MISCELLANEOUS</b>		<b>\$6,784,199</b>	<b>\$0</b>	<b>\$6,784,199</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438113	TRANS FROM 2000 CASH MTCH	\$491,008	\$0	\$491,008
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$491,008</b>	<b>\$0</b>	<b>\$491,008</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538802	HEALTH & HUMAN SERVICES	\$783,893	\$0	\$783,893
538803	U S DEPT JUSTICE	\$1,208,951	\$0	\$1,208,951
538804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$0	\$1,498
538820	INTRAGOVERNMENTAL TRANSACTION	\$129,753	\$0	\$129,753
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,124,095</b>	<b>\$0</b>	<b>\$2,124,095</b>

**Total Receipts**

**\$22,971,223      \$0      \$22,971,223**

**Change in Fund Balance/Total FTE Count**

**\$0      \$0      \$0      216.675      216.675      216.675**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2055-Trial Court Administrator**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$123,759	\$0	\$123,759	3.000	0.000	3.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,468	\$0	\$9,468	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,710	\$0	\$17,710	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$0	\$15,576	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$0	\$1,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$168,013</b>	<b>\$0</b>	<b>\$168,013</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>Total Requirements</b>		<b>\$168,013</b>	<b>\$0</b>	<b>\$168,013</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432205	GRANT - MECKLENBURG	\$168,013	\$0	\$168,013			
<b>Total GRANTS</b>		<b>\$168,013</b>	<b>\$0</b>	<b>\$168,013</b>			
<b>Total Receipts</b>		<b>\$168,013</b>	<b>\$0</b>	<b>\$168,013</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2090-GCC Grants  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$1,587,826	\$0	\$1,587,826	36.800	0.000	36.800
531312	REG(N S) TEMP WAGES-RECPT	\$184,254	\$0	\$184,254	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,722	\$0	\$1,722	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,182	\$0	\$7,182	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$138,195	\$0	\$138,195	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$232,024	\$0	\$232,024	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$186,912	\$0	\$186,912	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$59,444	\$0	\$59,444	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,397,559</b>	<b>\$0</b>	<b>\$2,397,559</b>	<b>36.800</b>	<b>0.000</b>	<b>36.800</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$27,000	\$0	\$27,000
532185	WASTE REM/RECY SER AGREEM	\$428	\$0	\$428
532199	MISC CONTRACTUAL SERVICES	\$275,655	\$0	\$275,655
5322XX	UTILITY/ENERGY SERVICES	\$4,640	\$0	\$4,640
5324XX	MAINTENANCE AGREEMENTS	\$2,904	\$0	\$2,904
5325XX	RENTALS/LEASES	\$13,800	\$0	\$13,800
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$435,216	\$0	\$435,216
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$40,272	\$0	\$40,272
5329XX	OTHER SERVICES	\$25,654	\$0	\$25,654
<b>Total PURCHASED SERVICES</b>		<b>\$825,569</b>	<b>\$0</b>	<b>\$825,569</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2090-GCC Grants**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$104,267	\$0	\$104,267
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$900	\$0	\$900
<b>Total SUPPLIES</b>		<b>\$105,167</b>	<b>\$0</b>	<b>\$105,167</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$16,565	\$0	\$16,565
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$18,565</b>	<b>\$0</b>	<b>\$18,565</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$120	\$0	\$120
5359XX	OTHER EXPENSES	\$550	\$0	\$550
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$670</b>	<b>\$0</b>	<b>\$670</b>

**Total Requirements** **\$3,347,530** **\$0** **\$3,347,530**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432501	CRIME CONTROL	\$3,161,386	\$0	\$3,161,386
<b>Total GRANTS</b>		<b>\$3,161,386</b>	<b>\$0</b>	<b>\$3,161,386</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2090-GCC Grants**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438113	TRANS FROM 2000 CASH MTCH	\$186,144	\$0	\$186,144			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$186,144</b>	<b>\$0</b>	<b>\$186,144</b>			
<b>Total Receipts</b>		<b>\$3,347,530</b>	<b>\$0</b>	<b>\$3,347,530</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>36.800</b>	<b>0.000</b>	<b>36.800</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2091-County/City Contracts**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531122	EPA-SPC SAL-APP-DA/AST DA	\$58,491	\$0	\$58,491	1.000	0.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	\$3,155,328	\$0	\$3,155,328	77.800	0.000	77.800
531462	EPA&SPA-LONGVTY PAY-REC	\$28,101	\$0	\$28,101	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$248,778	\$0	\$248,778	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$461,387	\$0	\$461,387	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$409,379	\$0	\$409,379	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$28,643	\$0	\$28,643	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$0	\$10,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,410,107</b>	<b>\$0</b>	<b>\$4,410,107</b>	<b>78.800</b>	<b>0.000</b>	<b>78.800</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$13,000	\$0	\$13,000
532199	MISC CONTRACTUAL SERVICES	\$90,110	\$0	\$90,110
5323XX	REPAIR SERVICES	\$1,898	\$0	\$1,898
5324XX	MAINTENANCE AGREEMENTS	\$972	\$0	\$972
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$73,491	\$0	\$73,491
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$76,249	\$0	\$76,249
5329XX	OTHER SERVICES	\$1,697	\$0	\$1,697
<b>Total PURCHASED SERVICES</b>		<b>\$257,417</b>	<b>\$0</b>	<b>\$257,417</b>

**SUPPLIES**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2091-County/City Contracts**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$56,276	\$0	\$56,276
<b>Total SUPPLIES</b>		<b>\$56,276</b>	<b>\$0</b>	<b>\$56,276</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$37,971	\$0	\$37,971
5346XX	ART,ARTIFACTS,LITERATURE	\$1,500	\$0	\$1,500
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$39,471</b>	<b>\$0</b>	<b>\$39,471</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
5359XX	OTHER EXPENSES	\$925	\$0	\$925
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,425</b>	<b>\$0</b>	<b>\$1,425</b>

**Total Requirements** **\$4,764,696** **\$0** **\$4,764,696**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432202	GRANT-DURHAM COUNTY	\$64,783	\$0	\$64,783
432203	GRANT-FORSYTH COUNTY	\$58,047	\$0	\$58,047
432205	GRANT - MECKLENBURG	\$3,611,092	\$0	\$3,611,092
432251	GRANT-BRUNSWICK CO	\$171,150	\$0	\$171,150



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2091-County/City Contracts**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432291	GRANT - WAKE COUNTY	\$78,646	\$0	\$78,646			
432292	GRANT - BUNCOMBE COUNTY	\$13,765	\$0	\$13,765			
432293	GRANT - HAYWOOD COUNTY	\$305,015	\$0	\$305,015			
432302	GRANT-CHARLOTTE	\$316,655	\$0	\$316,655			
432328	CITY OF DURHAM	\$69,266	\$0	\$69,266			
432363	CITY OF DURHAM	\$76,277	\$0	\$76,277			
<b>Total GRANTS</b>		<b>\$4,764,696</b>	<b>\$0</b>	<b>\$4,764,696</b>			
<b>Total Receipts</b>		<b>\$4,764,696</b>	<b>\$0</b>	<b>\$4,764,696</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>78.800</b>	<b>0.000</b>	<b>78.800</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2092-GHSP - Grants  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$842,732	\$0	\$842,732	22.200	0.000	22.200
531312	REG(N S) TEMP WAGES-RECPT	\$42,000	\$0	\$42,000	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,950	\$0	\$11,950	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$71,998	\$0	\$71,998	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$119,216	\$0	\$119,216	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$109,032	\$0	\$109,032	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$37,025	\$0	\$37,025	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,233,953</b>	<b>\$0</b>	<b>\$1,233,953</b>	<b>22.200</b>	<b>0.000</b>	<b>22.200</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$123,600	\$0	\$123,600
532140	OTH INFORMATION TECH SVCS	\$260,000	\$0	\$260,000
532199	MISC CONTRACTUAL SERVICES	\$31,400	\$0	\$31,400
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$79,962	\$0	\$79,962
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$15,733	\$0	\$15,733
5329XX	OTHER SERVICES	\$5,000	\$0	\$5,000
<b>Total PURCHASED SERVICES</b>		<b>\$515,695</b>	<b>\$0</b>	<b>\$515,695</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$28,580	\$0	\$28,580
<b>Total SUPPLIES</b>		<b>\$28,580</b>	<b>\$0</b>	<b>\$28,580</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2092-GHSP - Grants**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$23,290	\$0	\$23,290
5347XX	INTANGIBLE ASSETS	\$1,583	\$0	\$1,583
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$24,873</b>	<b>\$0</b>	<b>\$24,873</b>
<b>Total Requirements</b>		<b>\$1,803,101</b>	<b>\$0</b>	<b>\$1,803,101</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432501	CRIME CONTROL	\$50,761	\$0	\$50,761
432502	GHSP(GOV HWY SFTY PROG)	\$1,685,917	\$0	\$1,685,917
432502	GRANTS	\$66,423	\$0	\$66,423
<b>Total GRANTS</b>		<b>\$1,803,101</b>	<b>\$0</b>	<b>\$1,803,101</b>
<b>Total Receipts</b>		<b>\$1,803,101</b>	<b>\$0</b>	<b>\$1,803,101</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>22.200</b>	<b>0.000</b>	<b>22.200</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**020-Administrative Office of the Courts**  
**22001-Judicial - AOC - Special Revenue Fund**  
**2093-OJP Federal Grants**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$376,412	\$0	\$376,412	8.000	0.000	8.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,799	\$0	\$28,799	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,567	\$0	\$53,567	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$0	\$41,536	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$11,900	\$0	\$11,900	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$512,214</b>	<b>\$0</b>	<b>\$512,214</b>	<b>8.000</b>	<b>0.000</b>	<b>8.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$15,360	\$0	\$15,360
532199	MISC CONTRACTUAL SERVICES	\$491,762	\$0	\$491,762
5324XX	MAINTENANCE AGREEMENTS	\$3	\$0	\$3
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$54,499	\$0	\$54,499
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$16,228	\$0	\$16,228
5329XX	OTHER SERVICES	\$46,102	\$0	\$46,102
<b>Total PURCHASED SERVICES</b>		<b>\$623,954</b>	<b>\$0</b>	<b>\$623,954</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$36,558	\$0	\$36,558
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$1,196	\$0	\$1,196
<b>Total SUPPLIES</b>		<b>\$37,754</b>	<b>\$0</b>	<b>\$37,754</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2093-OJP Federal Grants**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$24,562	\$0	\$24,562
5346XX	ART,ARTIFACTS,LITERATURE	\$667	\$0	\$667
5347XX	INTANGIBLE ASSETS	\$1,446	\$0	\$1,446
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$26,675</b>	<b>\$0</b>	<b>\$26,675</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
5359XX	OTHER EXPENSES	\$7,354	\$0	\$7,354
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,354</b>	<b>\$0</b>	<b>\$8,354</b>

**Total Requirements** **\$1,208,951** **\$0** **\$1,208,951**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538803	U S DEPT JUSTICE	\$1,208,951	\$0	\$1,208,951
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,208,951</b>	<b>\$0</b>	<b>\$1,208,951</b>
<b>Total Receipts</b>		<b>\$1,208,951</b>	<b>\$0</b>	<b>\$1,208,951</b>

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **\$0** **8.000** **0.000** **8.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2094-DHHS - Federal Grants**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$612,363	\$0	\$612,363	10.500	0.000	10.500
531312	REG(N S) TEMP WAGES-RECPT	\$85,488	\$0	\$85,488	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,387	\$0	\$53,387	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$87,141	\$0	\$87,141	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,920	\$0	\$51,920	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$0	\$2,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$892,299</b>	<b>\$0</b>	<b>\$892,299</b>	<b>10.500</b>	<b>0.000</b>	<b>10.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$86,500	\$0	\$86,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$17,850	\$0	\$17,850
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,100	\$0	\$6,100
5329XX	OTHER SERVICES	\$2,500	\$0	\$2,500
<b>Total PURCHASED SERVICES</b>		<b>\$112,950</b>	<b>\$0</b>	<b>\$112,950</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,050	\$0	\$1,050
<b>Total SUPPLIES</b>		<b>\$1,050</b>	<b>\$0</b>	<b>\$1,050</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2094-DHHS - Federal Grants**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5346XX	ART,ARTIFACTS,LITERATURE	\$2,000	\$0	\$2,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Total Requirements</b>		<b>\$1,008,299</b>	<b>\$0</b>	<b>\$1,008,299</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438113	TRANS FROM 2000 CASH MTCH	\$224,406	\$0	\$224,406
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$224,406</b>	<b>\$0</b>	<b>\$224,406</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538802	HEALTH & HUMAN SERVICES	\$783,893	\$0	\$783,893
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$783,893</b>	<b>\$0</b>	<b>\$783,893</b>
<b>Total Receipts</b>		<b>\$1,008,299</b>	<b>\$0</b>	<b>\$1,008,299</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10.500</b>	<b>0.000</b>	<b>10.500</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2095-CASA - Grants**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$128,270	\$0	\$128,270	3.250	0.000	3.250
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,814	\$0	\$9,814	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,846	\$0	\$14,846	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,242	\$0	\$20,242	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,375	\$0	\$2,375	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$175,547</b>	<b>\$0</b>	<b>\$175,547</b>	<b>3.250</b>	<b>0.000</b>	<b>3.250</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,430	\$0	\$5,430
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,262	\$0	\$3,262
5329XX	OTHER SERVICES	\$1,042	\$0	\$1,042
<b>Total PURCHASED SERVICES</b>		<b>\$9,734</b>	<b>\$0</b>	<b>\$9,734</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$100	\$0	\$100
<b>Total SUPPLIES</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5346XX	ART,ARTIFACTS,LITERATURE	\$100	\$0	\$100
5347XX	INTANGIBLE ASSETS	\$1,032	\$0	\$1,032



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2095-CASA - Grants**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$1,132</b>	<b>\$0</b>	<b>\$1,132</b>	
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**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
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5358XX	OTHER ADMINISTRATIVE EXPENSES	\$250	\$0	\$250
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<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$250</b>	<b>\$0</b>	<b>\$250</b>
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<b>Total Requirements</b>		<b>\$186,763</b>	<b>\$0</b>	<b>\$186,763</b>
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**Receipts**

**GRANTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
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432464	GRANT-NATL CASA	\$186,763	\$0	\$186,763
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<b>Total GRANTS</b>		<b>\$186,763</b>	<b>\$0</b>	<b>\$186,763</b>
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<b>Total Receipts</b>		<b>\$186,763</b>	<b>\$0</b>	<b>\$186,763</b>
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<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.250</b>	<b>0.000</b>	<b>3.250</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2099-Other Non-Federal Grants**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$43,010	\$0	\$43,010	1.000	0.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,291	\$0	\$3,291	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,121	\$0	\$6,121	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	\$5,192	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$0	\$1,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$59,114</b>	<b>\$0</b>	<b>\$59,114</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$14,545	\$0	\$14,545
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,400	\$0	\$2,400
<b>Total PURCHASED SERVICES</b>		<b>\$17,945</b>	<b>\$0</b>	<b>\$17,945</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$5,000	\$0	\$5,000
<b>Total SUPPLIES</b>		<b>\$6,500</b>	<b>\$0</b>	<b>\$6,500</b>

**Total Requirements** **\$83,559** **\$0** **\$83,559**

**Receipts**

**GRANTS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2099-Other Non-Federal Grants**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432364	CUMBERLAND CO MENTAL HEAL	\$64,014	\$0	\$64,014			
432501	CRIME CONTROL	\$19,545	\$0	\$19,545			
<b>Total GRANTS</b>		<b>\$83,559</b>	<b>\$0</b>	<b>\$83,559</b>			
<b>Total Receipts</b>		<b>\$83,559</b>	<b>\$0</b>	<b>\$83,559</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2100-Grants in BC 22001**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$636,899	\$0	\$636,899	16.000	0.000	16.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,383	\$0	\$30,383	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,049	\$0	\$51,049	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$79,465	\$0	\$79,465	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$82,707	\$0	\$82,707	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,342	\$0	\$5,342	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$885,845</b>	<b>\$0</b>	<b>\$885,845</b>	<b>16.000</b>	<b>0.000</b>	<b>16.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$85,000	\$0	\$85,000
532199	MISC CONTRACTUAL SERVICES	\$3,402	\$0	\$3,402
5325XX	RENTALS/LEASES	\$300	\$0	\$300
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$47,580	\$0	\$47,580
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,692	\$0	\$13,692
5329XX	OTHER SERVICES	\$7,760	\$0	\$7,760
<b>Total PURCHASED SERVICES</b>		<b>\$157,734</b>	<b>\$0</b>	<b>\$157,734</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$41,367	\$0	\$41,367
<b>Total SUPPLIES</b>		<b>\$41,367</b>	<b>\$0</b>	<b>\$41,367</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2100-Grants in BC 22001**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$369,552	\$0	\$369,552
5346XX	ART,ARTIFACTS,LITERATURE	\$1,600	\$0	\$1,600
5347XX	INTANGIBLE ASSETS	\$497	\$0	\$497
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$371,649</b>	<b>\$0</b>	<b>\$371,649</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$558	\$0	\$558
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$558</b>	<b>\$0</b>	<b>\$558</b>

**Total Requirements** **\$1,457,153** **\$0** **\$1,457,153**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432202	GRANT-DURHAM COUNTY	\$636	\$0	\$636
432203	GRANT-FORSYTH COUNTY	\$122,048	\$0	\$122,048
432204	GRANT/GUILFORD CO	\$233,607	\$0	\$233,607
432205	GRANT - MECKLENBURG	\$208,531	\$0	\$208,531
432289	GRANT-UNION COUNTY	\$65,658	\$0	\$65,658
432328	CITY OF DURHAM	\$138,697	\$0	\$138,697
432411	ROTARY CLUB OF RALEIGH	\$500	\$0	\$500
432414	CHAPEL-HILL/CARRBORO SCH	\$12,951	\$0	\$12,951
432415	ORANGE COUNTY SCHOOLS	\$12,951	\$0	\$12,951



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2100-Grants in BC 22001**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432416	CHATHAM COUNTY SCHOOLS	\$12,951	\$0	\$12,951
432417	JUV CRIME PREV COUNCIL	\$13,862	\$0	\$13,862
432464	GRANT-NATL CASA	\$40,573	\$0	\$40,573
432501	CRIME CONTROL	\$128,675	\$0	\$128,675
432502	GHSP(GOV HWY SFTY PROG)	\$329,191	\$0	\$329,191
432504	NC DEPT HLTH/HUMAN SERVIC	\$79,366	\$0	\$79,366
<b>Total GRANTS</b>		<b>\$1,400,197</b>	<b>\$0</b>	<b>\$1,400,197</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438113	TRANS FROM 2000 CASH MTCH	\$55,458	\$0	\$55,458
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$55,458</b>	<b>\$0</b>	<b>\$55,458</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$0	\$1,498
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,498</b>	<b>\$0</b>	<b>\$1,498</b>

**Total Receipts** **\$1,457,153**   **\$0**   **\$1,457,153**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.000</b>	<b>0.000</b>	<b>16.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2107-Mortgage Settlement  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$224,294	\$0	\$224,294	3.000	0.000	3.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,160	\$0	\$17,160	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,918	\$0	\$31,918	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$0	\$15,576	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$0	\$1,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$290,448</b>	<b>\$0</b>	<b>\$290,448</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,600	\$0	\$1,600
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$850	\$0	\$850
5329XX	OTHER SERVICES	\$500	\$0	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$2,950</b>	<b>\$0</b>	<b>\$2,950</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
<b>Total SUPPLIES</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$1,500	\$0	\$1,500
5346XX	ART,ARTIFACTS,LITERATURE	\$750	\$0	\$750





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2107-Mortgage Settlement**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,750</b>	<b>\$0</b>	<b>\$2,750</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

**RESERVES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537198	RES-	\$6,487,051	\$0	\$6,487,051	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$6,487,051</b>	<b>\$0</b>	<b>\$6,487,051</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$6,784,199</b>	<b>\$0</b>	<b>\$6,784,199</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

**Receipts**

**MISCELLANEOUS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
437996	NATIONAL MORTGAGE SETTLMT	\$6,784,199	\$0	\$6,784,199
<b>Total MISCELLANEOUS</b>		<b>\$6,784,199</b>	<b>\$0</b>	<b>\$6,784,199</b>
<b>Total Receipts</b>		<b>\$6,784,199</b>	<b>\$0</b>	<b>\$6,784,199</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2152-Guilford County Prescreening  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$531,860	\$0	\$531,860	14.000	0.000	14.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,320	\$0	\$4,320	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,687	\$0	\$40,687	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$75,684	\$0	\$75,684	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$72,688	\$0	\$72,688	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$21,139	\$0	\$21,139	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$746,378</b>	<b>\$0</b>	<b>\$746,378</b>	<b>14.000</b>	<b>0.000</b>	<b>14.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$6,261	\$0	\$6,261
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4,715	\$0	\$4,715
5329XX	OTHER SERVICES	\$500	\$0	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$11,976</b>	<b>\$0</b>	<b>\$11,976</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$14,840	\$0	\$14,840
<b>Total SUPPLIES</b>		<b>\$14,840</b>	<b>\$0</b>	<b>\$14,840</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2152-Guilford County Prescreening  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$5,800	\$0	\$5,800
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,800</b>	<b>\$0</b>	<b>\$5,800</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$400	\$0	\$400
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>

**Total Requirements** **\$779,394**      **\$0**      **\$779,394**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432204	GRANT/GUILFORD CO	\$779,394	\$0	\$779,394
<b>Total GRANTS</b>		<b>\$779,394</b>	<b>\$0</b>	<b>\$779,394</b>

**Total Receipts** **\$779,394**      **\$0**      **\$779,394**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>14.000</b>	<b>0.000</b>	<b>14.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2293-District 24 - Recovery 2009**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$81,375	\$0	\$81,375	2.000	0.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,225	\$0	\$6,225	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,645	\$0	\$11,645	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$0	\$10,384	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$109,629</b>	<b>\$0</b>	<b>\$109,629</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,765	\$0	\$8,765
5329XX	OTHER SERVICES	\$1,140	\$0	\$1,140
<b>Total PURCHASED SERVICES</b>		<b>\$9,905</b>	<b>\$0</b>	<b>\$9,905</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$1,458	\$0	\$1,458
<b>Total SUPPLIES</b>		<b>\$1,458</b>	<b>\$0</b>	<b>\$1,458</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538114	TO CASH MATCH CENTER	\$8,761	\$0	\$8,761
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$8,761</b>	<b>\$0</b>	<b>\$8,761</b>

<b>Total Requirements</b>		<b>\$129,753</b>	<b>\$0</b>	<b>\$129,753</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2293-District 24 - Recovery 2009**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538820	INTRAGOVERNMENTAL TRANSACTION	\$129,753	\$0	\$129,753			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$129,753</b>	<b>\$0</b>	<b>\$129,753</b>			
<b>Total Receipts</b>		<b>\$129,753</b>	<b>\$0</b>	<b>\$129,753</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2294-Focus on Domestic Violence  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$90,882	\$0	\$90,882	2.000	0.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,953	\$0	\$6,953	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,002	\$0	\$13,002	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$0	\$10,384	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$121,221</b>	<b>\$0</b>	<b>\$121,221</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$18,976	\$0	\$18,976
5329XX	OTHER SERVICES	\$1,250	\$0	\$1,250
<b>Total PURCHASED SERVICES</b>		<b>\$20,226</b>	<b>\$0</b>	<b>\$20,226</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$6,993	\$0	\$6,993
<b>Total SUPPLIES</b>		<b>\$6,993</b>	<b>\$0</b>	<b>\$6,993</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$10,655	\$0	\$10,655
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,655</b>	<b>\$0</b>	<b>\$10,655</b>

**INTRA-GOVERNMENTAL TRANSFERS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2294-Focus on Domestic Violence**

**Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538114	TO CASH MATCH CENTER	\$41,265	\$0	\$41,265
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$41,265</b>	<b>\$0</b>	<b>\$41,265</b>
<b>Total Requirements</b>		<b>\$200,360</b>	<b>\$0</b>	<b>\$200,360</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432501	CRIME CONTROL	\$200,360	\$0	\$200,360
<b>Total GRANTS</b>		<b>\$200,360</b>	<b>\$0</b>	<b>\$200,360</b>
<b>Total Receipts</b>		<b>\$200,360</b>	<b>\$0</b>	<b>\$200,360</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2296-Domestic Violence Training**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$34,008	\$0	\$34,008	1.000	0.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,601	\$0	\$2,601	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,866	\$0	\$4,866	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	\$5,192	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$46,667</b>	<b>\$0</b>	<b>\$46,667</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>Total Requirements</b>		<b>\$46,667</b>	<b>\$0</b>	<b>\$46,667</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432501	CRIME CONTROL	\$46,667	\$0	\$46,667
<b>Total GRANTS</b>		<b>\$46,667</b>	<b>\$0</b>	<b>\$46,667</b>
<b>Total Receipts</b>		<b>\$46,667</b>	<b>\$0</b>	<b>\$46,667</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2318-GAL - Training Administration**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$6,812	\$0	\$6,812	0.125	0.000	0.125
531512	SOCIAL SEC CONTRIB-RECPTS	\$522	\$0	\$522	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$970	\$0	\$970	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$852	\$0	\$852	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$9,156</b>	<b>\$0</b>	<b>\$9,156</b>	<b>0.125</b>	<b>0.000</b>	<b>0.125</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$10,025	\$0	\$10,025
5325XX	RENTALS/LEASES	\$750	\$0	\$750
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,827	\$0	\$5,827
5329XX	OTHER SERVICES	\$300	\$0	\$300
<b>Total PURCHASED SERVICES</b>		<b>\$16,902</b>	<b>\$0</b>	<b>\$16,902</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,750	\$0	\$1,750
<b>Total SUPPLIES</b>		<b>\$1,750</b>	<b>\$0</b>	<b>\$1,750</b>

**Total Requirements** **\$27,808** **\$0** **\$27,808**

**Receipts**

**GRANTS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2318-GAL - Training Administration**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432464	GRANT-NATL CASA	\$27,808	\$0	\$27,808			
<b>Total GRANTS</b>		<b>\$27,808</b>	<b>\$0</b>	<b>\$27,808</b>			
<b>Total Receipts</b>		<b>\$27,808</b>	<b>\$0</b>	<b>\$27,808</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.125</b>	<b>0.000</b>	<b>0.125</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2412-Foreign Language Project**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$0	\$20,000
<b>Total PURCHASED SERVICES</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
<b>Total SUPPLIES</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,000	\$0	\$5,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>

**Total Requirements** **\$26,500** **\$0** **\$26,500**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435600	REGISTRATION FEES	\$26,500	\$0	\$26,500
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$26,500</b>	<b>\$0</b>	<b>\$26,500</b>

**Total Receipts** **\$26,500** **\$0** **\$26,500**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2423-Access and Visitation Grant**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$200,477	\$0	\$200,477	5.000	0.000	5.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,337	\$0	\$4,337	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,668	\$0	\$15,668	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,528	\$0	\$28,528	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$0	\$25,960	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$274,970</b>	<b>\$0</b>	<b>\$274,970</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,100	\$0	\$3,100
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,100	\$0	\$1,100
5329XX	OTHER SERVICES	\$500	\$0	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$4,700</b>	<b>\$0</b>	<b>\$4,700</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
<b>Total SUPPLIES</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5346XX	ART,ARTIFACTS,LITERATURE	\$1,000	\$0	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2423-Access and Visitation Grant**

**Requirements**

<b>Total Requirements</b>	<b>\$281,170</b>	<b>\$0</b>	<b>\$281,170</b>
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**Receipts**

**GRANTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432504	NC DEPT HLTH/HUMAN SERVIC	\$256,170	\$0	\$256,170
<b>Total GRANTS</b>		<b>\$256,170</b>	<b>\$0</b>	<b>\$256,170</b>

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438113	TRANS FROM 2000 CASH MTCH	\$25,000	\$0	\$25,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

<b>Total Receipts</b>	<b>\$281,170</b>	<b>\$0</b>	<b>\$281,170</b>
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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2424-Investigator Position - 10th District  
Requirements**

**PERSONAL SERVICES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,041	\$0	\$42,041	1.000	0.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,516	\$0	\$1,516	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,333	\$0	\$3,333	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,983	\$0	\$5,983	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	\$5,192	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$58,065</b>	<b>\$0</b>	<b>\$58,065</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,500	\$0	\$1,500
<b>Total PURCHASED SERVICES</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>

**SUPPLIES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5331XX	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
<b>Total SUPPLIES</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

**Total Requirements** **\$60,065** **\$0** **\$60,065**

**Receipts**

**GRANTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
432301	GRANT-RALEIGH	\$60,065	\$0	\$60,065



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2424-Investigator Position - 10th District**

**Receipts**

**GRANTS**

**Total GRANTS**

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<b>\$60,065</b>	<b>\$0</b>	<b>\$60,065</b>
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**Total Receipts**

<b>\$60,065</b>	<b>\$0</b>	<b>\$60,065</b>
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**Change in Fund Balance/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2425-Executive Director on Professionalism  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$185,191	\$0	\$185,191	2.000	0.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,745	\$0	\$2,745	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,377	\$0	\$14,377	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,353	\$0	\$26,353	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$0	\$10,384	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$239,050</b>	<b>\$0</b>	<b>\$239,050</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532184	JANITORIAL SER AGREEMENT	\$100	\$0	\$100
5322XX	UTILITY/ENERGY SERVICES	\$2,900	\$0	\$2,900
5325XX	RENTALS/LEASES	\$13,000	\$0	\$13,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,280	\$0	\$1,280
<b>Total PURCHASED SERVICES</b>		<b>\$17,280</b>	<b>\$0</b>	<b>\$17,280</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
<b>Total SUPPLIES</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

**Total Requirements** **\$256,830** **\$0** **\$256,830**

**Receipts**

**GRANTS**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2425-Executive Director on Professionalism**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432407	MECKLENBURG BAR FOUNDATIO	\$256,830	\$0	\$256,830			
<b>Total GRANTS</b>		<b>\$256,830</b>	<b>\$0</b>	<b>\$256,830</b>			
<b>Total Receipts</b>		<b>\$256,830</b>	<b>\$0</b>	<b>\$256,830</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2632-Temporary Legal Assistant - 10th District  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$29,091	\$0	\$29,091	1.000	0.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,226	\$0	\$2,226	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,140	\$0	\$4,140	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	\$5,192	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$0	\$300	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$40,949</b>	<b>\$0</b>	<b>\$40,949</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$688	\$0	\$688
<b>Total PURCHASED SERVICES</b>		<b>\$688</b>	<b>\$0</b>	<b>\$688</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
<b>Total SUPPLIES</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>

**Total Requirements** **\$43,637** **\$0** **\$43,637**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432291	GRANT - WAKE COUNTY	\$43,637	\$0	\$43,637



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2632-Temporary Legal Assistant - 10th District**

**Receipts**

**GRANTS**

**Total GRANTS**

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<b>\$43,637</b>	<b>\$0</b>	<b>\$43,637</b>
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**Total Receipts**

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<b>\$43,637</b>	<b>\$0</b>	<b>\$43,637</b>
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**Change in Fund Balance/Total FTE Count**

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<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2736-Forsyth Deputy Clerk**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$28,223	\$0	\$28,223	1.000	0.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,160	\$0	\$2,160	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,059	\$0	\$4,059	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	\$5,192	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$39,634</b>	<b>\$0</b>	<b>\$39,634</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$620	\$0	\$620
<b>Total PURCHASED SERVICES</b>		<b>\$620</b>	<b>\$0</b>	<b>\$620</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$750	\$0	\$750
<b>Total SUPPLIES</b>		<b>\$750</b>	<b>\$0</b>	<b>\$750</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$900	\$0	\$900
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$900</b>	<b>\$0</b>	<b>\$900</b>

**Total Requirements** **\$41,904** **\$0** **\$41,904**

**Receipts**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2736-Forsyth Deputy Clerk**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432203	GRANT-FORSYTH COUNTY	\$41,904	\$0	\$41,904			
<b>Total GRANTS</b>		<b>\$41,904</b>	<b>\$0</b>	<b>\$41,904</b>			
<b>Total Receipts</b>		<b>\$41,904</b>	<b>\$0</b>	<b>\$41,904</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2842-ADA - Cumberland County**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$42,504	\$0	\$42,504	1.000	0.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,252	\$0	\$3,252	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,079	\$0	\$6,079	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	\$5,192	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$0	\$1,500	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$58,527</b>	<b>\$0</b>	<b>\$58,527</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$620	\$0	\$620
<b>Total PURCHASED SERVICES</b>		<b>\$620</b>	<b>\$0</b>	<b>\$620</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$750	\$0	\$750
<b>Total SUPPLIES</b>		<b>\$750</b>	<b>\$0</b>	<b>\$750</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$900	\$0	\$900
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$900</b>	<b>\$0</b>	<b>\$900</b>

<b>Total Requirements</b>		<b>\$60,797</b>	<b>\$0</b>	<b>\$60,797</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2842-ADA - Cumberland County**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432207	GRANT - CUMBERLAND COUNTY	\$60,797	\$0	\$60,797			
<b>Total GRANTS</b>		<b>\$60,797</b>	<b>\$0</b>	<b>\$60,797</b>			
<b>Total Receipts</b>		<b>\$60,797</b>	<b>\$0</b>	<b>\$60,797</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2850-Forsyth Grant Positions**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531162	EPA-TIME LIMITED SAL-RECP	\$143,192	\$0	\$143,192	4.000	0.000	4.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,377	\$0	\$1,377	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,060	\$0	\$11,060	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,377	\$0	\$20,377	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$0	\$20,768	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,200	\$0	\$1,200	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$197,974</b>	<b>\$0</b>	<b>\$197,974</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,100	\$0	\$2,100
<b>Total PURCHASED SERVICES</b>		<b>\$2,100</b>	<b>\$0</b>	<b>\$2,100</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500
<b>Total SUPPLIES</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$1,500	\$0	\$1,500
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>

<b>Total Requirements</b>		<b>\$204,074</b>	<b>\$0</b>	<b>\$204,074</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22001-Judicial - AOC - Special Revenue Fund  
2850-Forsyth Grant Positions**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432203	GRANT-FORSYTH COUNTY	\$204,074	\$0	\$204,074			
<b>Total GRANTS</b>		<b>\$204,074</b>	<b>\$0</b>	<b>\$204,074</b>			
<b>Total Receipts</b>		<b>\$204,074</b>	<b>\$0</b>	<b>\$204,074</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 22004**

**CAMPUS/AGENCY NAME: Judicial - AOC - Reserve for Safe Roads**

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

	<b>2014-15 Revised</b>
Total Requirements	\$1,965,554
Less Estimated Receipts	\$1,965,554
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**020-Administrative Office of the Courts**

**22004-Judicial - AOC - Reserve for Safe Roads**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2400	Reserve - Safe Roads Act	\$1,965,554	\$0	\$1,965,554	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$1,965,554</b>	<b>\$0</b>	<b>\$1,965,554</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2400	Reserve - Safe Roads Act	\$1,965,554	\$0	\$1,965,554	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$1,965,554</b>	<b>\$0</b>	<b>\$1,965,554</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**020-Administrative Office of the Courts  
22004-Judicial - AOC - Reserve for Safe Roads**

**Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536501	AID TO COUNTIES	\$982,777	\$0	\$982,777
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$982,777</b>	<b>\$0</b>	<b>\$982,777</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538105	TRANS-DHHS	\$982,777	\$0	\$982,777
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$982,777</b>	<b>\$0</b>	<b>\$982,777</b>

**Total Requirements** **\$1,965,554** **\$0** **\$1,965,554**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435200	FEES,LICENSES & FINES	\$1,965,554	\$0	\$1,965,554
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$1,965,554</b>	<b>\$0</b>	<b>\$1,965,554</b>

**Total Receipts** **\$1,965,554** **\$0** **\$1,965,554**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22004-Judicial - AOC - Reserve for Safe Roads  
2400-Reserve - Safe Roads Act  
Requirements**

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536501	AID TO COUNTIES	\$982,777	\$0	\$982,777
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$982,777</b>	<b>\$0</b>	<b>\$982,777</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538105	TRANS-DHHS	\$982,777	\$0	\$982,777
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$982,777</b>	<b>\$0</b>	<b>\$982,777</b>

**Total Requirements** align="right">**\$1,965,554** align="right">**\$0** align="right">**\$1,965,554**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435200	FEES,LICENSES & FINES	\$1,965,554	\$0	\$1,965,554
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$1,965,554</b>	<b>\$0</b>	<b>\$1,965,554</b>

**Total Receipts** align="right">**\$1,965,554** align="right">**\$0** align="right">**\$1,965,554**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 22005**

**CAMPUS/AGENCY NAME: Judicial - AOC - Worthless Checks Fund**

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

	<b>2014-15 Revised</b>
Total Requirements	\$193,111
Less Estimated Receipts	\$193,111
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**020-Administrative Office of the Courts**

**22005-Judicial - AOC - Worthless Checks Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2263	Collection of Worthless Checks	\$193,111	\$0	\$193,111	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$193,111</b>	<b>\$0</b>	<b>\$193,111</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2263	Collection of Worthless Checks	\$193,111	\$0	\$193,111	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$193,111</b>	<b>\$0</b>	<b>\$193,111</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22005-Judicial - AOC - Worthless Checks Fund**

**Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538111	TRANS-CODE 12000	\$193,111	\$0	\$193,111
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$193,111</b>	<b>\$0</b>	<b>\$193,111</b>
<b>Total Requirements</b>		<b>\$193,111</b>	<b>\$0</b>	<b>\$193,111</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$0	\$1,500
<b>Total INVESTMENT INCOME</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FINES,PENAL, ASSESS FEE	\$191,611	\$0	\$191,611
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$191,611</b>	<b>\$0</b>	<b>\$191,611</b>
<b>Total Receipts</b>		<b>\$193,111</b>	<b>\$0</b>	<b>\$193,111</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22005-Judicial - AOC - Worthless Checks Fund  
2263-Collection of Worthless Checks  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538111	TRANS-CODE 12000	\$193,111	\$0	\$193,111
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$193,111</b>	<b>\$0</b>	<b>\$193,111</b>
<b>Total Requirements</b>		<b>\$193,111</b>	<b>\$0</b>	<b>\$193,111</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$0	\$1,500
<b>Total INVESTMENT INCOME</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FINES,PENAL, ASSESS FEE	\$191,611	\$0	\$191,611
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$191,611</b>	<b>\$0</b>	<b>\$191,611</b>
<b>Total Receipts</b>		<b>\$193,111</b>	<b>\$0</b>	<b>\$193,111</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 22006**

**CAMPUS/AGENCY NAME: Judicial - AOC - Court Information Technology Fund**

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

	<b>2014-15 Revised</b>
Total Requirements	\$13,453,203
Less Estimated Receipts	\$13,453,203
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**020-Administrative Office of the Courts**

**22006-Judicial - AOC - Court Information Technology Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2006	Court Information Technology Fund	\$13,453,203	\$0	\$13,453,203	58.000	0.000	58.000
<b>Total Requirements</b>		<b>\$13,453,203</b>	<b>\$0</b>	<b>\$13,453,203</b>	<b>58.000</b>	<b>0.000</b>	<b>58.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2006	Court Information Technology Fund	\$13,453,203	\$0	\$13,453,203	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$13,453,203</b>	<b>\$0</b>	<b>\$13,453,203</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>58.000</b>	<b>0.000</b>	<b>58.000</b>



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

**020-Administrative Office of the Courts**

**22006-Judicial - AOC - Court Information Technology Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531112	EPA-REG SALARIES-RECPT	\$3,510,074	\$0	\$3,510,074	53.000	0.000	53.000
531162	EPA-TIME LIMITED SAL-RECP	\$283,369	\$0	\$283,369	5.000	0.000	5.000
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$0	\$5,000	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$0	\$27,000	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$290,199	\$0	\$290,199	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$539,807	\$0	\$539,807	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$301,136	\$0	\$301,136	0.000	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$35,000	\$0	\$35,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,991,585</b>	<b>\$0</b>	<b>\$4,991,585</b>	<b>58.000</b>	<b>0.000</b>	<b>58.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$2,670,118	\$0	\$2,670,118
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$0	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$0	\$1,125,000
5323XX	REPAIR SERVICES	\$2,500	\$0	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$2,100,000	\$0	\$2,100,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,551,000	\$0	\$1,551,000
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
<b>Total PURCHASED SERVICES</b>		<b>\$7,456,118</b>	<b>\$0</b>	<b>\$7,456,118</b>

**SUPPLIES**



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

**020-Administrative Office of the Courts  
22006-Judicial - AOC - Court Information Technology Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$2,500	\$0	\$2,500
<b>Total SUPPLIES</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$903,000	\$0	\$903,000
5347XX	INTANGIBLE ASSETS	\$100,000	\$0	\$100,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,003,000</b>	<b>\$0</b>	<b>\$1,003,000</b>

<b>Total Requirements</b>		<b>\$13,453,203</b>	<b>\$0</b>	<b>\$13,453,203</b>
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**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434132	SALES, SERVICE & RENTALS	\$7,577,375	\$0	\$7,577,375
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$7,577,375</b>	<b>\$0</b>	<b>\$7,577,375</b>

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435900	FEES, LICENSES & FINES	\$5,875,828	\$0	\$5,875,828
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$5,875,828</b>	<b>\$0</b>	<b>\$5,875,828</b>

<b>Total Receipts</b>		<b>\$13,453,203</b>	<b>\$0</b>	<b>\$13,453,203</b>
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<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>58.000</b>	<b>58.000</b>	<b>58.000</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**020-Administrative Office of the Courts**  
**22006-Judicial - AOC - Court Information Technology Fund**  
**2006-Court Information Technology Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531112	EPA-REG SALARIES-RECPT	\$3,510,074	\$0	\$3,510,074	53.000	0.000	53.000
531162	EPA-TIME LIMITED SAL-RECP	\$283,369	\$0	\$283,369	5.000	0.000	5.000
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$0	\$5,000	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$0	\$27,000	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$290,199	\$0	\$290,199	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$539,807	\$0	\$539,807	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$301,136	\$0	\$301,136	0.000	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$35,000	\$0	\$35,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,991,585</b>	<b>\$0</b>	<b>\$4,991,585</b>	<b>58.000</b>	<b>0.000</b>	<b>58.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$2,670,118	\$0	\$2,670,118
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$0	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$0	\$1,125,000
5323XX	REPAIR SERVICES	\$2,500	\$0	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$2,100,000	\$0	\$2,100,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,551,000	\$0	\$1,551,000
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
<b>Total PURCHASED SERVICES</b>		<b>\$7,456,118</b>	<b>\$0</b>	<b>\$7,456,118</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22006-Judicial - AOC - Court Information Technology Fund  
2006-Court Information Technology Fund**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$2,500	\$0	\$2,500
<b>Total SUPPLIES</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$903,000	\$0	\$903,000
5347XX	INTANGIBLE ASSETS	\$100,000	\$0	\$100,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,003,000</b>	<b>\$0</b>	<b>\$1,003,000</b>
<b>Total Requirements</b>		<b>\$13,453,203</b>	<b>\$0</b>	<b>\$13,453,203</b>

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434132	SALES, SERVICE & RENTALS	\$7,577,375	\$0	\$7,577,375
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$7,577,375</b>	<b>\$0</b>	<b>\$7,577,375</b>

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435900	FEES, LICENSES & FINES	\$5,875,828	\$0	\$5,875,828
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$5,875,828</b>	<b>\$0</b>	<b>\$5,875,828</b>
<b>Total Receipts</b>		<b>\$13,453,203</b>	<b>\$0</b>	<b>\$13,453,203</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts**

**22006-Judicial - AOC - Court Information Technology Fund**

**2006-Court Information Technology Fund**

**Change in Fund Balance/Total FTE Count**

**\$0**

**\$0**

**\$0**

**58.000**

**0.000**

**58.000**





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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 22007**

**CAMPUS/AGENCY NAME: Judicial - AOC - Appellate Courts Printing/Computer**

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

	<b>2014-15 Revised</b>
Total Requirements	\$647,750
Less Estimated Receipts	\$647,750
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**020-Administrative Office of the Courts**

**22007-Judicial - AOC - Appellate Courts Printing/Computer**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2007	Appellate Courts - Printing and Computer Operations Fund	\$637,550	\$0	\$637,550	6.750	0.000	6.750
2017	Supreme Court - Library	\$10,200	\$0	\$10,200	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$647,750</b>	<b>\$0</b>	<b>\$647,750</b>	<b>6.750</b>	<b>0.000</b>	<b>6.750</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2007	Appellate Courts - Printing and Computer Operations Fund	\$637,550	\$0	\$637,550	0.000	0.000	0.000
2017	Supreme Court - Library	\$10,200	\$0	\$10,200	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$647,750</b>	<b>\$0</b>	<b>\$647,750</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Change in Fund Balance/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.750</b>	<b>0.000</b>	<b>6.750</b>
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**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2013-15**

**020-Administrative Office of the Courts**

**22007-Judicial - AOC - Appellate Courts Printing/Computer**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531112	EPA-REG SALARIES-RECPT	\$287,047	\$0	\$287,047	5.750	0.000	5.750
531162	EPA-TIME LIMITED SAL-RECP	\$42,800	\$0	\$42,800	1.000	0.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,412	\$0	\$29,412	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,100	\$0	\$1,100	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$0	\$4,077	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,483	\$0	\$27,483	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,937	\$0	\$46,937	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$0	\$36,344	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$475,200</b>	<b>\$0</b>	<b>\$475,200</b>	<b>6.750</b>	<b>0.000</b>	<b>6.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$90,400	\$0	\$90,400
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$38,200	\$0	\$38,200
5329XX	OTHER SERVICES	\$9,200	\$0	\$9,200
<b>Total PURCHASED SERVICES</b>		<b>\$137,800</b>	<b>\$0</b>	<b>\$137,800</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$19,500	\$0	\$19,500
<b>Total SUPPLIES</b>		<b>\$19,500</b>	<b>\$0</b>	<b>\$19,500</b>

**PROPERTY, PLANT & EQUIPMENT**



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

**020-Administrative Office of the Courts**

**22007-Judicial - AOC - Appellate Courts Printing/Computer**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$7,000	\$0	\$7,000
5347XX	INTANGIBLE ASSETS	\$6,250	\$0	\$6,250
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,250</b>	<b>\$0</b>	<b>\$13,250</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$0	\$2,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>

**Total Requirements** **\$647,750** **\$0** **\$647,750**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$0	\$3,000
<b>Total INVESTMENT INCOME</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434310	SALE OF PUBLICATIONS	\$644,750	\$0	\$644,750
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$644,750</b>	<b>\$0</b>	<b>\$644,750</b>

**Total Receipts** **\$647,750** **\$0** **\$647,750**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.750</b>	<b>6.750</b>	<b>6.750</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22007-Judicial - AOC - Appellate Courts Printing/Computer  
2007-Appellate Courts - Printing and Computer Operations Fund  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531112	EPA-REG SALARIES-RECPT	\$287,047	\$0	\$287,047	5.750	0.000	5.750
531162	EPA-TIME LIMITED SAL-RECP	\$42,800	\$0	\$42,800	1.000	0.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,412	\$0	\$29,412	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,100	\$0	\$1,100	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$0	\$4,077	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,483	\$0	\$27,483	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,937	\$0	\$46,937	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$0	\$36,344	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$475,200</b>	<b>\$0</b>	<b>\$475,200</b>	<b>6.750</b>	<b>0.000</b>	<b>6.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$89,300	\$0	\$89,300
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$38,200	\$0	\$38,200
5329XX	OTHER SERVICES	\$100	\$0	\$100
<b>Total PURCHASED SERVICES</b>		<b>\$127,600</b>	<b>\$0</b>	<b>\$127,600</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$19,500	\$0	\$19,500
<b>Total SUPPLIES</b>		<b>\$19,500</b>	<b>\$0</b>	<b>\$19,500</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts**

**22007-Judicial - AOC - Appellate Courts Printing/Computer**

**2007-Appellate Courts - Printing and Computer Operations Fund**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$7,000	\$0	\$7,000
5347XX	INTANGIBLE ASSETS	\$6,250	\$0	\$6,250
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,250</b>	<b>\$0</b>	<b>\$13,250</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$0	\$2,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Total Requirements</b>		<b>\$637,550</b>	<b>\$0</b>	<b>\$637,550</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$0	\$3,000
<b>Total INVESTMENT INCOME</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434310	SALE OF PUBLICATIONS	\$634,550	\$0	\$634,550
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$634,550</b>	<b>\$0</b>	<b>\$634,550</b>
<b>Total Receipts</b>		<b>\$637,550</b>	<b>\$0</b>	<b>\$637,550</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts**

**22007-Judicial - AOC - Appellate Courts Printing/Computer**

**2007-Appellate Courts - Printing and Computer Operations Fund**

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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.750</b>	<b>0.000</b>	<b>6.750</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22007-Judicial - AOC - Appellate Courts Printing/Computer  
2017-Supreme Court - Library  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,100	\$0	\$1,100
5329XX	OTHER SERVICES	\$9,100	\$0	\$9,100
<b>Total PURCHASED SERVICES</b>		<b>\$10,200</b>	<b>\$0</b>	<b>\$10,200</b>
<b>Total Requirements</b>		<b>\$10,200</b>	<b>\$0</b>	<b>\$10,200</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434310	SALE OF PUBLICATIONS	\$10,200	\$0	\$10,200
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$10,200</b>	<b>\$0</b>	<b>\$10,200</b>
<b>Total Receipts</b>		<b>\$10,200</b>	<b>\$0</b>	<b>\$10,200</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 22008**

**CAMPUS/AGENCY NAME: Judicial - AOC - Special Revenue - General Fund**

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

	<b>2014-15 Revised</b>
Total Requirements	\$14,515
Less Estimated Receipts	\$14,515
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**020-Administrative Office of the Courts**

**22008-Judicial - AOC - Special Revenue - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2197	Special Fund - Revenue from General Fund	\$14,515	\$0	\$14,515	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2197	Special Fund - Revenue from General Fund	\$14,515	\$0	\$14,515	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**020-Administrative Office of the Courts  
22008-Judicial - AOC - Special Revenue - General Fund**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532132	OTHER PROVIDED MED SER	\$14,515	\$0	\$14,515
<b>Total PURCHASED SERVICES</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>
<b>Total Requirements</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438110	TRANS-12000 BLOODBORNE	\$14,515	\$0	\$14,515
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>
<b>Total Receipts</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**020-Administrative Office of the Courts  
22008-Judicial - AOC - Special Revenue - General Fund  
2197-Special Fund - Revenue from General Fund**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532132	OTHER PROVIDED MED SER	\$14,515	\$0	\$14,515
<b>Total PURCHASED SERVICES</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>
<b>Total Requirements</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438110	TRANS-12000 BLOODBORNE	\$14,515	\$0	\$14,515
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>
<b>Total Receipts</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 12001**

**CAMPUS/AGENCY NAME: Judicial - AOC - Indigent Defense Services**

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

	<b>2014-15 Revised</b>
Total Requirements	\$124,722,591
Less Estimated Receipts	\$13,029,360
<b>Net Appropriation</b>	<b>\$111,693,231</b>



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

**022-Indigent Defense Services**

**12001-Judicial - AOC - Indigent Defense Services**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1310	Indigent Persons Attorney	\$76,092,109	\$0	\$76,092,109	0.000	0.000	0.000
1320	Public Defender Service	\$45,786,265	\$643,192	\$46,429,457	486.250	(1.000)	485.250
1380	Indigent Defense Service	\$2,508,250	(\$307,225)	\$2,201,025	21.600	(3.000)	18.600
<b>Total Requirements</b>		<b>\$124,386,624</b>	<b>\$335,967</b>	<b>\$124,722,591</b>	<b>507.850</b>	<b>(4.000)</b>	<b>503.850</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1310	Indigent Persons Attorney	\$12,825,135	\$0	\$12,825,135	0.000	0.000	0.000
1320	Public Defender Service	\$27,876	\$0	\$27,876	0.000	0.000	0.000
1380	Indigent Defense Service	\$176,349	\$0	\$176,349	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$13,029,360</b>	<b>\$0</b>	<b>\$13,029,360</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$111,357,264</b>	<b>\$335,967</b>	<b>\$111,693,231</b>	<b>507.850</b>	<b>(4.000)</b>	<b>503.850</b>
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**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2013-15**

**022-Indigent Defense Services**

**12001-Judicial - AOC - Indigent Defense Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$8,452,262	(\$170,695)	\$8,281,567	180.850	(3.000)	177.850
531112	EPA-REG SALARIES-RECPT	\$95,990	\$0	\$95,990	2.000	0.000	2.000
531126	EPA-SPC SAL-APP-SPEC COUN	\$663,290	(\$72,797)	\$590,493	9.000	(1.000)	8.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$23,873,159	\$0	\$23,873,159	312.000	0.000	312.000
531129	EPA-SPC SAL-APP-AD/AST AD	\$120,737	\$0	\$120,737	4.000	0.000	4.000
531311	REG(N S) TEMP WAGES-APPR	\$145,752	(\$40,983)	\$104,769	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$31,960	\$0	\$31,960	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$86	(\$86)	\$0	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,572,315	\$0	\$1,572,315	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,984	\$0	\$1,984	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,619,421	(\$18,627)	\$2,600,794	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,971	\$0	\$9,971	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,970,888	(\$35,769)	\$4,935,119	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,182	\$0	\$12,182	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,841,263	(\$21,740)	\$2,819,523	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,121	\$0	\$10,121	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$377	\$0	\$377	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,226	\$0	\$5,226	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$6,000	(\$6,000)	\$0	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15	(\$15)	\$0	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,394	(\$1,394)	\$0	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$120	\$0	\$120	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$45,434,513</b>	<b>(\$368,106)</b>	<b>\$45,066,407</b>	<b>507.850</b>	<b>(4.000)</b>	<b>503.850</b>

**PURCHASED SERVICES**



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

**022-Indigent Defense Services**

**12001-Judicial - AOC - Indigent Defense Services**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$76,985,260	(\$35,800)	\$76,949,460
532150	ACADEMIC SERVICES	\$371,263	\$0	\$371,263
532184	JANITORIAL SER AGREEMENT	\$2,736	\$0	\$2,736
532188	LAWNS & GROUNDS SER AGREE	\$264	\$0	\$264
532199	MISC CONTRACTUAL SERVICES	\$129,221	(\$34,000)	\$95,221
5322XX	UTILITY/ENERGY SERVICES	\$9,107	\$0	\$9,107
5323XX	REPAIR SERVICES	\$4,052	(\$700)	\$3,352
5324XX	MAINTENANCE AGREEMENTS	\$98,625	\$0	\$98,625
5325XX	RENTALS/LEASES	\$309,842	(\$11,486)	\$298,356
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$425,784	(\$2,000)	\$423,784
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$155,475	(\$3,473)	\$152,002
5329XX	OTHER SERVICES	\$39,195	(\$10,695)	\$28,500
<b>Total PURCHASED SERVICES</b>		<b>\$78,530,824</b>	<b>(\$98,154)</b>	<b>\$78,432,670</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$166,442	\$0	\$166,442
<b>Total SUPPLIES</b>		<b>\$166,442</b>	<b>\$0</b>	<b>\$166,442</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$135,466	\$0	\$135,466
5346XX	ART,ARTIFACTS,LITERATURE	\$102,156	\$0	\$102,156
5347XX	INTANGIBLE ASSETS	\$15,280	\$0	\$15,280





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

**022-Indigent Defense Services**

**12001-Judicial - AOC - Indigent Defense Services**

**Requirements**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$252,902</b>	<b>\$0</b>	<b>\$252,902</b>
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**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$495	\$0	\$495
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$120	(\$120)	\$0
5359XX	OTHER EXPENSES	\$1,328	\$0	\$1,328
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,943</b>	<b>(\$120)</b>	<b>\$1,823</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537204	RES-LEGIS INCR COMPENSATN	\$0	\$648,801	\$648,801	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$153,546	\$153,546	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$802,347</b>	<b>\$802,347</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>	<b>\$124,386,624</b>	<b>\$335,967</b>	<b>\$124,722,591</b>	<b>507.850</b>	<b>507.850</b>	<b>503.850</b>
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**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432205	GRANT - MECKLENBURG	\$27,876	\$0	\$27,876
<b>Total GRANTS</b>		<b>\$27,876</b>	<b>\$0</b>	<b>\$27,876</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$3,118,634	\$0	\$3,118,634
437990	OTHER MISC REV-PROGRAM	\$9,882,850	\$0	\$9,882,850



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

**022-Indigent Defense Services**

**12001-Judicial - AOC - Indigent Defense Services**

**Receipts**

<b>Total MISCELLANEOUS</b>	<b>\$13,001,484</b>	<b>\$0</b>	<b>\$13,001,484</b>			
<b>Total Receipts</b>	<b>\$13,029,360</b>	<b>\$0</b>	<b>\$13,029,360</b>			
<b>Net Appropriation/Total FTE Count</b>	<b>\$111,357,264</b>	<b>\$335,967</b>	<b>\$111,693,231</b>	<b>507.850</b>	<b>507.850</b>	<b>503.850</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**022-Indigent Defense Services**  
**12001-Judicial - AOC - Indigent Defense Services**  
**1310-Indigent Persons Attorney**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$76,009,106	\$0	\$76,009,106
532199	MISC CONTRACTUAL SERVICES	\$83,003	\$0	\$83,003
<b>Total PURCHASED SERVICES</b>		<b>\$76,092,109</b>	<b>\$0</b>	<b>\$76,092,109</b>
<b>Total Requirements</b>		<b>\$76,092,109</b>	<b>\$0</b>	<b>\$76,092,109</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$2,942,285	\$0	\$2,942,285
437990	OTHER MISC REV-PROGRAM	\$9,882,850	\$0	\$9,882,850
<b>Total MISCELLANEOUS</b>		<b>\$12,825,135</b>	<b>\$0</b>	<b>\$12,825,135</b>
<b>Total Receipts</b>		<b>\$12,825,135</b>	<b>\$0</b>	<b>\$12,825,135</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$63,266,974</b>	<b>\$0</b>	<b>\$63,266,974</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**022-Indigent Defense Services**

**12001-Judicial - AOC - Indigent Defense Services**

**1320-Public Defender Service**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$7,045,333	\$0	\$7,045,333	161.250	0.000	161.250
531126	EPA-SPC SAL-APP-SPEC COUN	\$663,290	(\$72,797)	\$590,493	9.000	(1.000)	8.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$23,748,661	\$0	\$23,748,661	312.000	0.000	312.000
531129	EPA-SPC SAL-APP-AD/AST AD	\$120,737	\$0	\$120,737	4.000	0.000	4.000
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$0	\$104,769	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,560,272	\$0	\$1,560,272	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,502,931	(\$5,569)	\$2,497,362	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,729,505	(\$10,694)	\$4,718,811	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,721,847	(\$5,435)	\$2,716,412	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$330	\$0	\$330	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,936	\$0	\$4,936	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$6,000	(\$6,000)	\$0	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15	(\$15)	\$0	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,394	(\$1,394)	\$0	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$43,210,020</b>	<b>(\$101,904)</b>	<b>\$43,108,116</b>	<b>486.250</b>	<b>(1.000)</b>	<b>485.250</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$940,354	\$0	\$940,354
532150	ACADEMIC SERVICES	\$367,763	\$0	\$367,763
532184	JANITORIAL SER AGREEMENT	\$768	\$0	\$768
532188	LAWNS & GROUNDS SER AGREE	\$84	\$0	\$84
532199	MISC CONTRACTUAL SERVICES	\$11,678	\$0	\$11,678



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**022-Indigent Defense Services**

**12001-Judicial - AOC - Indigent Defense Services**

**1320-Public Defender Service**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5322XX	UTILITY/ENERGY SERVICES	\$5,016	\$0	\$5,016
5323XX	REPAIR SERVICES	\$2,932	\$0	\$2,932
5324XX	MAINTENANCE AGREEMENTS	\$90,676	\$0	\$90,676
5325XX	RENTALS/LEASES	\$212,939	(\$10,785)	\$202,154
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$395,974	\$0	\$395,974
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$129,379	(\$3,473)	\$125,906
5329XX	OTHER SERVICES	\$37,339	(\$10,695)	\$26,644
<b>Total PURCHASED SERVICES</b>		<b>\$2,194,902</b>	<b>(\$24,953)</b>	<b>\$2,169,949</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$154,683	\$0	\$154,683
<b>Total SUPPLIES</b>		<b>\$154,683</b>	<b>\$0</b>	<b>\$154,683</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$115,540	\$0	\$115,540
5346XX	ART,ARTIFACTS,LITERATURE	\$99,647	\$0	\$99,647
5347XX	INTANGIBLE ASSETS	\$10,030	\$0	\$10,030
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$225,217</b>	<b>\$0</b>	<b>\$225,217</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**022-Indigent Defense Services**

**12001-Judicial - AOC - Indigent Defense Services**

**1320-Public Defender Service**

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$495	\$0	\$495
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$120	(\$120)	\$0
5359XX	OTHER EXPENSES	\$828	\$0	\$828
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,443</b>	<b>(\$120)</b>	<b>\$1,323</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537204	RES-LEGIS INCR COMPENSATN	\$0	\$622,935	\$622,935	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$147,234	\$147,234	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$770,169</b>	<b>\$770,169</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>	<b>\$45,786,265</b>	<b>\$643,192</b>	<b>\$46,429,457</b>	<b>486.250</b>	<b>(1.000)</b>	<b>485.250</b>
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**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432205	GRANT - MECKLENBURG	\$27,876	\$0	\$27,876
<b>Total GRANTS</b>		<b>\$27,876</b>	<b>\$0</b>	<b>\$27,876</b>
<b>Total Receipts</b>		<b>\$27,876</b>	<b>\$0</b>	<b>\$27,876</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$45,758,389</b>	<b>\$643,192</b>	<b>\$46,401,581</b>	<b>486.250</b>	<b>(1.000)</b>	<b>485.250</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**022-Indigent Defense Services**

**12001-Judicial - AOC - Indigent Defense Services**

**1380-Indigent Defense Service**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$1,406,929	(\$170,695)	\$1,236,234	19.600	(3.000)	16.600
531112	EPA-REG SALARIES-RECPT	\$95,990	\$0	\$95,990	2.000	0.000	2.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$124,498	\$0	\$124,498	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$40,983	(\$40,983)	\$0	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$31,960	\$0	\$31,960	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$86	(\$86)	\$0	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,043	\$0	\$12,043	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,984	\$0	\$1,984	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$116,490	(\$13,058)	\$103,432	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,971	\$0	\$9,971	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$241,383	(\$25,075)	\$216,308	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,182	\$0	\$12,182	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,416	(\$16,305)	\$103,111	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,121	\$0	\$10,121	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$47	\$0	\$47	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$290	\$0	\$290	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$120	\$0	\$120	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,224,493</b>	<b>(\$266,202)</b>	<b>\$1,958,291</b>	<b>21.600</b>	<b>(3.000)</b>	<b>18.600</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$35,800	(\$35,800)	\$0
532150	ACADEMIC SERVICES	\$3,500	\$0	\$3,500



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**022-Indigent Defense Services**

**12001-Judicial - AOC - Indigent Defense Services**

**1380-Indigent Defense Service**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532184	JANITORIAL SER AGREEMENT	\$1,968	\$0	\$1,968
532188	LAWNS & GROUNDS SER AGREE	\$180	\$0	\$180
532199	MISC CONTRACTUAL SERVICES	\$34,540	(\$34,000)	\$540
5322XX	UTILITY/ENERGY SERVICES	\$4,091	\$0	\$4,091
5323XX	REPAIR SERVICES	\$1,120	(\$700)	\$420
5324XX	MAINTENANCE AGREEMENTS	\$7,949	\$0	\$7,949
5325XX	RENTALS/LEASES	\$96,903	(\$701)	\$96,202
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$29,810	(\$2,000)	\$27,810
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$26,096	\$0	\$26,096
5329XX	OTHER SERVICES	\$1,856	\$0	\$1,856
<b>Total PURCHASED SERVICES</b>		<b>\$243,813</b>	<b>(\$73,201)</b>	<b>\$170,612</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$11,759	\$0	\$11,759
<b>Total SUPPLIES</b>		<b>\$11,759</b>	<b>\$0</b>	<b>\$11,759</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$19,926	\$0	\$19,926
5346XX	ART,ARTIFACTS,LITERATURE	\$2,509	\$0	\$2,509
5347XX	INTANGIBLE ASSETS	\$5,250	\$0	\$5,250
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$27,685</b>	<b>\$0</b>	<b>\$27,685</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**022-Indigent Defense Services  
12001-Judicial - AOC - Indigent Defense Services  
1380-Indigent Defense Service  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537204	RES-LEGIS INCR COMPENSATN	\$0	\$25,866	\$25,866	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$6,312	\$6,312	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$32,178</b>	<b>\$32,178</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2,508,250</b>	<b>(\$307,225)</b>	<b>\$2,201,025</b>	<b>21.600</b>	<b>(3.000)</b>	<b>18.600</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$176,349	\$0	\$176,349
<b>Total MISCELLANEOUS</b>		<b>\$176,349</b>	<b>\$0</b>	<b>\$176,349</b>
<b>Total Receipts</b>		<b>\$176,349</b>	<b>\$0</b>	<b>\$176,349</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$2,331,901</b>	<b>(\$307,225)</b>	<b>\$2,024,676</b>	<b>21.600</b>	<b>(3.000)</b>	<b>18.600</b>
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**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 13600**

**CAMPUS/AGENCY NAME: Justice - General Fund**

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

	<b>2014-15 Revised</b>
Total Requirements	\$91,607,667
Less Estimated Receipts	\$42,263,843
<b>Net Appropriation</b>	<b>\$49,343,824</b>



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

**090-Department of Justice  
13600-Justice - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1100	General Administration	\$2,290,533	\$0	\$2,290,533	25.000	0.000	25.000
1200	Legal Services	\$50,098,901	(\$300,000)	\$49,798,901	446.397	0.000	446.397
1300	Law Enforcement Services - SBI	\$62,171,331	(\$32,340,747)	\$29,830,584	662.000	(442.000)	220.000
1400	State Crime Laboratory	\$0	\$1,207,441	\$1,207,441	0.000	15.000	15.000
1500	Criminal Justice Training and Standards	\$10,280,304	\$0	\$10,280,304	124.004	0.000	124.004
1991	Indirect Reserve	(\$1,440,690)	(\$359,406)	(\$1,800,096)	4.000	0.000	4.000
<b>Total Requirements</b>		<b>\$123,400,379</b>	<b>(\$31,792,712)</b>	<b>\$91,607,667</b>	<b>1,261.401</b>	<b>(427.000)</b>	<b>834.401</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1200	Legal Services	\$27,272,559	\$0	\$27,272,559	0.000	0.000	0.000
1300	Law Enforcement Services - SBI	\$11,155,574	\$0	\$11,155,574	0.000	0.000	0.000
1400	State Crime Laboratory	\$0	\$1,172,390	\$1,172,390	0.000	0.000	0.000
1500	Criminal Justice Training and Standards	\$2,404,010	\$0	\$2,404,010	0.000	0.000	0.000
1991	Indirect Reserve	\$259,310	\$0	\$259,310	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$41,091,453</b>	<b>\$1,172,390</b>	<b>\$42,263,843</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$82,308,926</b>	<b>(\$32,965,102)</b>	<b>\$49,343,824</b>	<b>1,261.401</b>	<b>(427.000)</b>	<b>834.401</b>



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

**090-Department of Justice  
13600-Justice - General Fund**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$0	\$124,676	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$34,797,882	\$184,403	\$34,982,285	618.765	10.000	628.765
531212	SPA-REG SALARIES-RECPT	\$17,682,212	\$0	\$17,682,212	284.636	0.000	284.636
531222	SPA TIME LIMITEDSAL-REC	\$72,676	\$0	\$72,676	1.000	0.000	1.000
531231	LEO SALARIES-APPRO	\$19,978,752	\$0	\$19,978,752	347.750	0.000	347.750
531232	LEO SALARIES-RECPT	\$510,680	\$0	\$510,680	8.250	0.000	8.250
531312	REG(N S) TEMP WAGES-RECPT	\$9,678	\$0	\$9,678	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$7,251	\$0	\$7,251	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$103,910	\$0	\$103,910	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,299	\$0	\$3,299	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,265	\$0	\$1,265	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$38,318	\$0	\$38,318	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$8,097	\$0	\$8,097	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$894,946	\$0	\$894,946	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$625,316	\$0	\$625,316	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,068,311	\$14,107	\$4,082,418	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,439,587	\$0	\$1,439,587	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,741,123	\$27,089	\$5,768,212	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,527,432	\$0	\$1,527,432	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$3,545,974	\$0	\$3,545,974	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$81,499	\$0	\$81,499	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,329,479	\$18,117	\$5,347,596	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,369,268	\$0	\$1,369,268	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,316	\$0	\$5,316	0.000	0.000	0.000



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

**090-Department of Justice  
13600-Justice - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531641	INMATE LABOR	\$172	\$0	\$172	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$12,402	\$0	\$12,402	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,420	\$0	\$4,420	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$97,983,941</b>	<b>\$243,716</b>	<b>\$98,227,657</b>	<b>1,261.401</b>	<b>10.000</b>	<b>1,271.401</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$338,743	\$0	\$338,743
532120	FINAN/AUDIT SERVICES	\$11,421	\$0	\$11,421
532132	OTHER PROVIDED MED SER	\$8,678	\$0	\$8,678
532133	EMPLYEE/EMPLYMENT PHYSICA	\$11,030	\$0	\$11,030
532140	OTH INFORMATION TECH SVCS	\$301,033	\$0	\$301,033
532150	ACADEMIC SERVICES	\$44,000	\$0	\$44,000
532170	ADMIN SERVICES	\$31,352	\$0	\$31,352
532181	FOOD SER AGREEMENT	\$1,000	\$0	\$1,000
532182	LAUNDRY SER AGREEMENT	\$31,030	\$0	\$31,030
532183	LABORATORY SER AGREEMENT	\$1,000,000	(\$500,000)	\$500,000
532184	JANITORIAL SER AGREEMENT	\$48,410	\$0	\$48,410
532185	WASTE REM/RECY SER AGREEM	\$9,039	\$0	\$9,039
532186	SECURITY SERVICE AGREE	\$101,460	\$0	\$101,460
532187	PEST CONTROL AGREEMENT	\$4,590	\$0	\$4,590
532192	HONORARIUMS	\$100	\$0	\$100
532195	VETERINARY SERVICES	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$56,631	\$0	\$56,631
5322XX	UTILITY/ENERGY SERVICES	\$638,900	\$0	\$638,900



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

**090-Department of Justice  
13600-Justice - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$217,120	\$0	\$217,120
5324XX	MAINTENANCE AGREEMENTS	\$2,680,948	\$1,444	\$2,682,392
5325XX	RENTALS/LEASES	\$3,204,097	\$0	\$3,204,097
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$511,466	\$1,802	\$513,268
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,981,846	\$5,790	\$1,987,636
5329XX	OTHER SERVICES	\$371,359	\$4,200	\$375,559
<b>Total PURCHASED SERVICES</b>		<b>\$11,604,753</b>	<b>(\$486,764)</b>	<b>\$11,117,989</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$531,966	\$141	\$532,107
5332XX	FACILITY AND HARDWARE SUPPLIES	\$85,934	\$0	\$85,934
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$1,187,176	\$0	\$1,187,176
5334XX	FOOD AND DIETARY SUPPLIES	\$1,524	\$0	\$1,524
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$13,026	\$6,504	\$19,530
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$4,422	\$0	\$4,422
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$519,740	\$10,297	\$530,037
5339XX	OTHER MATERIALS AND SUPPLIES	\$45,370	\$0	\$45,370
<b>Total SUPPLIES</b>		<b>\$2,389,158</b>	<b>\$16,942</b>	<b>\$2,406,100</b>

**PROPERTY, PLANT & EQUIPMENT**



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

**090-Department of Justice  
13600-Justice - General Fund**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$683,105	\$1,165,886	\$1,848,991
5346XX	ART,ARTIFACTS,LITERATURE	\$135,504	\$0	\$135,504
5347XX	INTANGIBLE ASSETS	\$279,266	\$0	\$279,266
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$1,097,875</b>	<b>\$1,165,886</b>	<b>\$2,263,761</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$6,018,019	\$0	\$6,018,019
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$1,717,611	\$0	\$1,717,611
5356XX	ASSET AND OTHER ADJUSTMENTS	\$389,580	\$0	\$389,580
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$638,246	\$0	\$638,246
5359XX	OTHER EXPENSES	\$2,590,017	\$0	\$2,590,017
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$11,353,473</b>	<b>\$0</b>	<b>\$11,353,473</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537115	RESERVE-TRANSFER TO DPS	\$0	(\$32,073,086)	(\$32,073,086)	0.000	(437.000)	(437.000)
537135	RESERVE-CJ TRAINING STDS	\$671,179	\$0	\$671,179	0.000	0.000	0.000
537145	OPERATING EFFICIENCY RSRV	(\$1,700,000)	(\$1,500,000)	(\$3,200,000)	0.000	0.000	0.000
537152	RESERVE-LEGAL REDUCTION	\$0	(\$300,000)	(\$300,000)	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$989,918	\$989,918	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$150,676	\$150,676	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$1,028,821)</b>	<b>(\$32,732,492)</b>	<b>(\$33,761,313)</b>	<b>0.000</b>	<b>(437.000)</b>	<b>(437.000)</b>
<b>Total Requirements</b>		<b>\$123,400,379</b>	<b>(\$31,792,712)</b>	<b>\$91,607,667</b>	<b>1,261.401</b>	<b>1,261.401</b>	<b>834.401</b>



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

**090-Department of Justice  
13600-Justice - General Fund**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434132	SALES,SERVICE & RENTALS	\$6,000	\$0	\$6,000
434160	PROFESSIONAL SERVICES	\$28,218	\$0	\$28,218
434160	SALES,SERVICE & RENTALS	\$3,015,904	\$0	\$3,015,904
434310	SALE OF PUBLICATIONS	\$34,138	\$0	\$34,138
434320	SALE OF SURPLUS PROPERTY	\$190,088	\$0	\$190,088
434420	RENTAL OF EQUIPMENT	\$2,600	\$0	\$2,600
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$3,276,948</b>	<b>\$0</b>	<b>\$3,276,948</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435100	BSNS LICENSE FEES	\$77,237	\$0	\$77,237
435200	FEES,LICENSES & FINES	\$2,977,519	\$0	\$2,977,519
435200	NON BSNS PERMIT/LIC FEES	\$89,711	\$0	\$89,711
435500	FEES,LICENSES & FINES	\$147,416	\$0	\$147,416
435500	FINES,PENAL, ASSESS FEE	\$278,326	\$0	\$278,326
435800	TUITION & FEES	\$218,565	\$0	\$218,565
435900	OTHER LIC,FEES/PERMITS	\$3,173,430	\$0	\$3,173,430
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$6,962,204</b>	<b>\$0</b>	<b>\$6,962,204</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437300	INDIRECT(OVERHD) COST REC	\$259,310	\$0	\$259,310
437300	MISCELLANEOUS	\$139,109	\$0	\$139,109
<b>Total MISCELLANEOUS</b>		<b>\$398,419</b>	<b>\$0</b>	<b>\$398,419</b>





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

**090-Department of Justice**  
**13600-Justice - General Fund**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438120	TRANS FRM CODE 23600	\$5,951,499	\$0	\$5,951,499
438121	NR TRANS FRM 23600	\$0	\$1,172,390	\$1,172,390
438135	TRANSFER FROM 23600-2140	\$1,290,742	\$0	\$1,290,742
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$7,242,241</b>	<b>\$1,172,390</b>	<b>\$8,414,631</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538301	TRANSFER FROM AGRICULTURE	\$54,473	\$0	\$54,473
538303	TRANS-DEPT OF COMMERCE	\$515,997	\$0	\$515,997
538304	TRANS-WILDLIFE	\$142,977	\$0	\$142,977
538306	TRANSFER FROM AOC	\$66,247	\$0	\$66,247
538307	TRANS-DENR	\$1,839,666	\$0	\$1,839,666
538311	INTRAGOVERNMENTAL TRANSACTION	\$132,323	\$0	\$132,323
538312	TRANS DOA-OSP	\$78,386	\$0	\$78,386
538313	TRANS FROM CC&PS	\$87,885	\$0	\$87,885
538314	TRANS-STATE HEALTH PLAN	\$111,224	\$0	\$111,224
538315	TRANS-EDUC ASST AUTH	\$251,199	\$0	\$251,199
538317	TRANS OJJ	\$204,236	\$0	\$204,236
538319	INTRAGOVERNMENTAL TRANSACTION	\$126,942	\$0	\$126,942
538319	TRANS-DHHS	\$4,199,008	\$0	\$4,199,008
538327	TRANS-LABOR	\$3,132	\$0	\$3,132
538328	TRANS-DPI TORT CLAIMS	\$5,945,238	\$0	\$5,945,238
538329	TRANS-ST TREASURER	\$313,938	\$0	\$313,938
538332	TRANS-DPI	\$667,459	\$0	\$667,459



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

**090-Department of Justice  
13600-Justice - General Fund**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538338	TRANS-NC APPRAISAL BRD	\$91,706	\$0	\$91,706
538339	TRANS-BANKING COMM	\$506,784	\$0	\$506,784
538340	TRANS-DEPT PUBLIC SAFETY	\$216,886	\$0	\$216,886
538341	TRANS-CULTURAL RESOURCES	\$115,018	\$0	\$115,018
538342	TRANS-OSC-PSYCHOLOGY BRD	\$87,078	\$0	\$87,078
538343	TRANS-NC BD OF GOVERNORS	\$209,904	\$0	\$209,904
538345	TRANS-ITS	\$130,498	\$0	\$130,498
538346	TRANS FROM INSURANCE	\$89,810	\$0	\$89,810
538350	TRANS-DOT	\$986,506	\$0	\$986,506
538352	TRANS-NC SOCIAL WORK BRD	\$38,253	\$0	\$38,253
538353	TRANS-DEPT OF REVENUE	\$146,979	\$0	\$146,979
538354	TRF FR NC 911 BOARD	\$193	\$0	\$193
538355	TRANS FR SHERIFFS PENSION	\$153,632	\$0	\$153,632
538361	TRAN NC ST PORTS AUTHORITY	\$133,756	\$0	\$133,756
538370	TRANS-UNC SYSTEM	\$58,300	\$0	\$58,300
538372	TRANS-UNC MEMORIAL HOSP	\$997,279	\$0	\$997,279
538380	TRANS-REIMB PROFESS SVCS	\$59,938	\$0	\$59,938
538381	TRF-NC STATE HEARING AID	\$88,079	\$0	\$88,079
538383	TRF-LIC PROF. COUNSEL BRD	\$772	\$0	\$772
538394	TRF-SECRETARY OF STATE	\$50,386	\$0	\$50,386
538832	INTRAGOVERNMENTAL TRANSACTION	\$42,128	\$0	\$42,128
538832	TRAN FR 3231-MEDICAI33600	\$4,267,426	\$0	\$4,267,426
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$23,211,641</b>	<b>\$0</b>	<b>\$23,211,641</b>
<b>Total Receipts</b>		<b>\$41,091,453</b>	<b>\$1,172,390</b>	<b>\$42,263,843</b>



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

**090-Department of Justice  
13600-Justice - General Fund**

**Net Appropriation/Total FTE Count**

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<b>\$82,308,926</b>	<b>(\$32,965,102)</b>	<b>\$49,343,824</b>	<b>1,261.401</b>	<b>1,261.401</b>	<b>834.401</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1100-General Administration**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$0	\$124,676	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,526,296	\$0	\$1,526,296	24.000	0.000	24.000
531411	OT PAY - APPROPRIATED	\$7,051	\$0	\$7,051	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,783	\$0	\$39,783	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$127,330	\$0	\$127,330	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$244,649	\$0	\$244,649	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$163,226	\$0	\$163,226	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$189	\$0	\$189	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,233,200</b>	<b>\$0</b>	<b>\$2,233,200</b>	<b>25.000</b>	<b>0.000</b>	<b>25.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$6,000	\$0	\$6,000
5325XX	RENTALS/LEASES	\$670	\$0	\$670
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$11,066	\$0	\$11,066
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,013	\$0	\$7,013
5329XX	OTHER SERVICES	\$13,961	\$0	\$13,961
<b>Total PURCHASED SERVICES</b>		<b>\$38,710</b>	<b>\$0</b>	<b>\$38,710</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$9,254	\$0	\$9,254
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2	\$0	\$2



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1100-General Administration**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$210	\$0	\$210
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,820	\$0	\$1,820
<b>Total SUPPLIES</b>		<b>\$11,286</b>	<b>\$0</b>	<b>\$11,286</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$3,299	\$0	\$3,299
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,299</b>	<b>\$0</b>	<b>\$3,299</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5356XX	ASSET AND OTHER ADJUSTMENTS	\$41	\$0	\$41
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,497	\$0	\$3,497
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,038</b>	<b>\$0</b>	<b>\$4,038</b>

**Total Requirements** **\$2,290,533** **\$0** **\$2,290,533**

<b>Net Appropriation/Total FTE Count</b>	<b>\$2,290,533</b>	<b>\$0</b>	<b>\$2,290,533</b>	<b>25.000</b>	<b>0.000</b>	<b>25.000</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**090-Department of Justice**  
**13600-Justice - General Fund**  
**1200-Legal Services**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$16,502,179	\$0	\$16,502,179	219.260	0.000	219.260
531212	SPA-REG SALARIES-RECPT	\$14,998,230	\$0	\$14,998,230	220.137	0.000	220.137
531222	SPA TIME LIMITEDSAL-REC	\$72,132	\$0	\$72,132	0.000	0.000	0.000
531231	LEO SALARIES-APPRO	\$133,938	\$0	\$133,938	1.750	0.000	1.750
531232	LEO SALARIES-RECPT	\$359,121	\$0	\$359,121	5.250	0.000	5.250
531312	REG(N S) TEMP WAGES-RECPT	\$9,678	\$0	\$9,678	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$304,290	\$0	\$304,290	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$183,857	\$0	\$183,857	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,269,286	\$0	\$1,269,286	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,162,381	\$0	\$1,162,381	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,546,832	\$0	\$2,546,832	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,183,838	\$0	\$1,183,838	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$21,031	\$0	\$21,031	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$32,391	\$0	\$32,391	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,237,919	\$0	\$1,237,919	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$929,201	\$0	\$929,201	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,063	\$0	\$1,063	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$600	\$0	\$600	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$820	\$0	\$820	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$40,948,787</b>	<b>\$0</b>	<b>\$40,948,787</b>	<b>446.397</b>	<b>0.000</b>	<b>446.397</b>

**PURCHASED SERVICES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**090-Department of Justice**  
**13600-Justice - General Fund**  
**1200-Legal Services**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$338,743	\$0	\$338,743
532120	FINAN/AUDIT SERVICES	\$11,421	\$0	\$11,421
532140	OTH INFORMATION TECH SVCS	\$83,600	\$0	\$83,600
532170	ADMIN SERVICES	\$9,300	\$0	\$9,300
532185	WASTE REM/RECY SER AGREEM	\$465	\$0	\$465
532192	HONORARIUMS	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$22,100	\$0	\$22,100
5323XX	REPAIR SERVICES	\$1,920	\$0	\$1,920
5324XX	MAINTENANCE AGREEMENTS	\$197,900	\$0	\$197,900
5325XX	RENTALS/LEASES	\$540,159	\$0	\$540,159
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$188,812	\$0	\$188,812
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$522,349	\$0	\$522,349
5329XX	OTHER SERVICES	\$63,200	\$0	\$63,200
<b>Total PURCHASED SERVICES</b>		<b>\$1,980,069</b>	<b>\$0</b>	<b>\$1,980,069</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$175,775	\$0	\$175,775
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$22,450	\$0	\$22,450
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,000	\$0	\$5,000
<b>Total SUPPLIES</b>		<b>\$203,225</b>	<b>\$0</b>	<b>\$203,225</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1200-Legal Services  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$173,396	\$0	\$173,396
5346XX	ART,ARTIFACTS,LITERATURE	\$90,700	\$0	\$90,700
5347XX	INTANGIBLE ASSETS	\$139,035	\$0	\$139,035
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$403,131</b>	<b>\$0</b>	<b>\$403,131</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$6,015,874	\$0	\$6,015,874
5356XX	ASSET AND OTHER ADJUSTMENTS	\$379,323	\$0	\$379,323
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$165,892	\$0	\$165,892
5359XX	OTHER EXPENSES	\$2,600	\$0	\$2,600
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,563,689</b>	<b>\$0</b>	<b>\$6,563,689</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537152	RESERVE-LEGAL REDUCTION	\$0	(\$300,000)	(\$300,000)	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$50,098,901</b>	<b>(\$300,000)</b>	<b>\$49,798,901</b>	<b>446.397</b>	<b>0.000</b>	<b>446.397</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434160	PROFESSIONAL SERVICES	(\$290,565)	\$0	(\$290,565)





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1200-Legal Services**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434160	SALES,SERVICE & RENTALS	\$315,918	\$0	\$315,918
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$25,353</b>	<b>\$0</b>	<b>\$25,353</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FINES,PENAL, ASSESS FEE	\$100,000	\$0	\$100,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437300	MISCELLANEOUS	\$139,109	\$0	\$139,109
<b>Total MISCELLANEOUS</b>		<b>\$139,109</b>	<b>\$0</b>	<b>\$139,109</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438120	TRANS FRM CODE 23600	\$2,659,346	\$0	\$2,659,346
438135	TRANSFER FROM 23600-2140	\$1,290,742	\$0	\$1,290,742
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$3,950,088</b>	<b>\$0</b>	<b>\$3,950,088</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538301	TRANSFER FROM AGRICULTURE	\$54,473	\$0	\$54,473
538303	TRANS-DEPT OF COMMERCE	\$515,997	\$0	\$515,997



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**090-Department of Justice**  
**13600-Justice - General Fund**  
**1200-Legal Services**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538304	TRANS-WILDLIFE	\$142,977	\$0	\$142,977
538306	TRANSFER FROM AOC	\$66,247	\$0	\$66,247
538307	TRANS-DENR	\$1,839,666	\$0	\$1,839,666
538311	INTRAGOVERNMENTAL TRANSACTION	\$132,323	\$0	\$132,323
538312	TRANS DOA-OSP	\$78,386	\$0	\$78,386
538313	TRANS FROM CC&PS	\$87,885	\$0	\$87,885
538314	TRANS-STATE HEALTH PLAN	\$111,224	\$0	\$111,224
538315	TRANS-EDUC ASST AUTH	\$251,199	\$0	\$251,199
538317	TRANS OJJ	\$204,236	\$0	\$204,236
538319	INTRAGOVERNMENTAL TRANSACTION	\$126,942	\$0	\$126,942
538319	TRANS-DHHS	\$4,199,008	\$0	\$4,199,008
538327	TRANS-LABOR	\$3,132	\$0	\$3,132
538328	TRANS-DPI TORT CLAIMS	\$5,945,238	\$0	\$5,945,238
538329	TRANS-ST TREASURER	\$313,938	\$0	\$313,938
538332	TRANS-DPI	\$667,459	\$0	\$667,459
538338	TRANS-NC APPRAISAL BRD	\$91,706	\$0	\$91,706
538339	TRANS-BANKING COMM	\$506,784	\$0	\$506,784
538340	TRANS-DEPT PUBLIC SAFETY	\$216,886	\$0	\$216,886
538341	TRANS-CULTURAL RESOURCES	\$115,018	\$0	\$115,018
538342	TRANS-OSC-PSYCHOLOGY BRD	\$87,078	\$0	\$87,078
538343	TRANS-NC BD OF GOVERNORS	\$209,904	\$0	\$209,904
538345	TRANS-ITS	\$130,498	\$0	\$130,498
538346	TRANS FROM INSURANCE	\$89,810	\$0	\$89,810



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1200-Legal Services**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>		
538350	TRANS-DOT	\$986,506	\$0	\$986,506		
538352	TRANS-NC SOCIAL WORK BRD	\$38,253	\$0	\$38,253		
538353	TRANS-DEPT OF REVENUE	\$146,979	\$0	\$146,979		
538354	TRF FR NC 911 BOARD	\$193	\$0	\$193		
538361	TRAN NC ST PORTS AUTHORITY	\$133,756	\$0	\$133,756		
538370	TRANS-UNC SYSTEM	\$58,300	\$0	\$58,300		
538372	TRANS-UNC MEMORIAL HOSP	\$997,279	\$0	\$997,279		
538380	TRANS-REIMB PROFESS SVCS	\$59,938	\$0	\$59,938		
538381	TRF-NC STATE HEARING AID	\$88,079	\$0	\$88,079		
538383	TRF-LIC PROF. COUNSEL BRD	\$772	\$0	\$772		
538394	TRF-SECRETARY OF STATE	\$50,386	\$0	\$50,386		
538832	INTRAGOVERNMENTAL TRANSACTION	\$42,128	\$0	\$42,128		
538832	TRAN FR 3231-MEDICAI33600	\$4,267,426	\$0	\$4,267,426		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$23,058,009</b>	<b>\$0</b>	<b>\$23,058,009</b>		
<b>Total Receipts</b>		<b>\$27,272,559</b>	<b>\$0</b>	<b>\$27,272,559</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,826,342</b>	<b>(\$300,000)</b>	<b>\$22,526,342</b>	<b>446.397</b>	<b>0.000</b>
					<b>446.397</b>	



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1300-Law Enforcement Services - SBI  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$12,265,806	(\$193,497)	\$12,072,309	273.000	(5.000)	268.000
531212	SPA-REG SALARIES-RECPT	\$1,537,651	\$0	\$1,537,651	39.000	0.000	39.000
531222	SPA TIME LIMITEDSAL-REC	\$544	\$0	\$544	1.000	0.000	1.000
531231	LEO SALARIES-APPRO	\$19,844,814	\$0	\$19,844,814	346.000	0.000	346.000
531232	LEO SALARIES-RECPT	\$151,559	\$0	\$151,559	3.000	0.000	3.000
531412	OT PAY - RECEIPTS	\$101,410	\$0	\$101,410	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$674	\$0	\$674	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,265	\$0	\$1,265	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$31,696	\$0	\$31,696	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$8,097	\$0	\$8,097	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$475,416	(\$3,070)	\$472,346	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$425,420	\$0	\$425,420	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,336,582	(\$15,040)	\$2,321,542	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$190,345	\$0	\$190,345	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,269,609	(\$28,879)	\$2,240,730	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$258,063	\$0	\$258,063	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$3,524,943	\$0	\$3,524,943	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$49,108	\$0	\$49,108	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,371,441	(\$27,175)	\$3,344,266	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$342,278	\$0	\$342,278	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$0	\$3,000	0.000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$11,802	\$0	\$11,802	0.000	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$3,600	\$0	\$3,600	0.000	0.000	0.000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1300-Law Enforcement Services - SBI  
Requirements**

**PERSONAL SERVICES**

<b>Total PERSONAL SERVICES</b>	<b>\$47,205,123</b>	<b>(\$267,661)</b>	<b>\$46,937,462</b>	<b>662.000</b>	<b>(5.000)</b>	<b>657.000</b>
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**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532132	OTHER PROVIDED MED SER	\$8,678	\$0	\$8,678
532133	EMPLYEE/EMPLYMENT PHYSICA	\$10,800	\$0	\$10,800
532140	OTH INFORMATION TECH SVCS	\$155,243	\$0	\$155,243
532170	ADMIN SERVICES	\$2,072	\$0	\$2,072
532181	FOOD SER AGREEMENT	\$1,000	\$0	\$1,000
532182	LAUNDRY SER AGREEMENT	\$2,600	\$0	\$2,600
532183	LABORATORY SER AGREEMENT	\$1,000,000	\$0	\$1,000,000
532184	JANITORIAL SER AGREEMENT	\$110	\$0	\$110
532185	WASTE REM/RECY SER AGREEM	\$1,528	\$0	\$1,528
532195	VETERINARY SERVICES	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$2,600	\$0	\$2,600
5322XX	UTILITY/ENERGY SERVICES	\$48,600	\$0	\$48,600
5323XX	REPAIR SERVICES	\$145,186	\$0	\$145,186
5324XX	MAINTENANCE AGREEMENTS	\$2,387,981	\$0	\$2,387,981
5325XX	RENTALS/LEASES	\$2,334,861	\$0	\$2,334,861
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$192,278	\$0	\$192,278
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,306,200	\$0	\$1,306,200
5329XX	OTHER SERVICES	\$263,644	\$0	\$263,644
<b>Total PURCHASED SERVICES</b>		<b>\$7,863,881</b>	<b>\$0</b>	<b>\$7,863,881</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**090-Department of Justice**  
**13600-Justice - General Fund**  
**1300-Law Enforcement Services - SBI**  
**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$253,077	\$0	\$253,077
5332XX	FACILITY AND HARDWARE SUPPLIES	\$22,428	\$0	\$22,428
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$1,139,566	\$0	\$1,139,566
5334XX	FOOD AND DIETARY SUPPLIES	\$1,024	\$0	\$1,024
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$11,626	\$0	\$11,626
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$4,422	\$0	\$4,422
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$432,412	\$0	\$432,412
5339XX	OTHER MATERIALS AND SUPPLIES	\$27,734	\$0	\$27,734
<b>Total SUPPLIES</b>		<b>\$1,892,289</b>	<b>\$0</b>	<b>\$1,892,289</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$344,118	\$0	\$344,118
5346XX	ART,ARTIFACTS,LITERATURE	\$20,051	\$0	\$20,051
5347XX	INTANGIBLE ASSETS	\$135,234	\$0	\$135,234
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$499,403</b>	<b>\$0</b>	<b>\$499,403</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$95	\$0	\$95
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$1,717,611	\$0	\$1,717,611
5356XX	ASSET AND OTHER ADJUSTMENTS	\$9,916	\$0	\$9,916
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$398,800	\$0	\$398,800



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1300-Law Enforcement Services - SBI  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$2,584,213	\$0	\$2,584,213
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,710,635</b>	<b>\$0</b>	<b>\$4,710,635</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537115	RESERVE-TRANSFER TO DPS	\$0	(\$32,073,086)	(\$32,073,086)	0.000	(437.000)	(437.000)
<b>Total RESERVES</b>		<b>\$0</b>	<b>(\$32,073,086)</b>	<b>(\$32,073,086)</b>	<b>0.000</b>	<b>(437.000)</b>	<b>(437.000)</b>
<b>Total Requirements</b>		<b>\$62,171,331</b>	<b>(\$32,340,747)</b>	<b>\$29,830,584</b>	<b>662.000</b>	<b>(442.000)</b>	<b>220.000</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434132	SALES,SERVICE & RENTALS	\$6,000	\$0	\$6,000
434160	PROFESSIONAL SERVICES	\$318,783	\$0	\$318,783
434160	SALES,SERVICE & RENTALS	\$2,699,986	\$0	\$2,699,986
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$186,305	\$0	\$186,305
434420	RENTAL OF EQUIPMENT	\$2,600	\$0	\$2,600
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$3,214,674</b>	<b>\$0</b>	<b>\$3,214,674</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435200	FEES,LICENSES & FINES	\$2,977,519	\$0	\$2,977,519



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1300-Law Enforcement Services - SBI**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435200	NON BSNS PERMIT/LIC FEES	\$89,711	\$0	\$89,711
435500	FEES,LICENSES & FINES	\$147,416	\$0	\$147,416
435500	FINES,PENAL, ASSESS FEE	\$178,326	\$0	\$178,326
435900	OTHER LIC,FEES/PERMITS	\$3,173,430	\$0	\$3,173,430
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$6,566,402</b>	<b>\$0</b>	<b>\$6,566,402</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438120	TRANS FRM CODE 23600	\$1,374,498	\$0	\$1,374,498
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,374,498</b>	<b>\$0</b>	<b>\$1,374,498</b>

**Total Receipts** **\$11,155,574** **\$0** **\$11,155,574**

**Net Appropriation/Total FTE Count** **\$51,015,757** **(\$32,340,747)** **\$18,675,010** **662.000** **(442.000)** **220.000**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1400-State Crime Laboratory  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$0	\$377,900	\$377,900	0.000	15.000	15.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$0	\$3,070	\$3,070	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$0	\$29,147	\$29,147	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$0	\$55,968	\$55,968	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$0	\$45,292	\$45,292	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$511,377</b>	<b>\$511,377</b>	<b>0.000</b>	<b>15.000</b>	<b>15.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532183	LABORATORY SER AGREEMENT	\$0	(\$500,000)	(\$500,000)
5324XX	MAINTENANCE AGREEMENTS	\$0	\$1,444	\$1,444
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$0	\$1,802	\$1,802
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$0	\$5,790	\$5,790
5329XX	OTHER SERVICES	\$0	\$4,200	\$4,200
<b>Total PURCHASED SERVICES</b>		<b>\$0</b>	<b>(\$486,764)</b>	<b>(\$486,764)</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$0	\$141	\$141
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$0	\$6,504	\$6,504
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$0	\$10,297	\$10,297
<b>Total SUPPLIES</b>		<b>\$0</b>	<b>\$16,942</b>	<b>\$16,942</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1400-State Crime Laboratory**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$0	\$1,165,886	\$1,165,886
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$0</b>	<b>\$1,165,886</b>	<b>\$1,165,886</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$1,207,441</b>	<b>\$1,207,441</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438121	NR TRANS FRM 23600	\$0	\$1,172,390	\$1,172,390
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$0</b>	<b>\$1,172,390</b>	<b>\$1,172,390</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$1,172,390</b>	<b>\$1,172,390</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$35,051</b>	<b>\$35,051</b>	<b>0.000</b>	<b>15.000</b>	<b>15.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1500-Criminal Justice Training and Standards  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$4,503,601	\$0	\$4,503,601	102.505	0.000	102.505
531212	SPA-REG SALARIES-RECPT	\$953,647	\$0	\$953,647	21.499	0.000	21.499
531411	OT PAY - APPROPRIATED	\$200	\$0	\$200	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,500	\$0	\$2,500	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,625	\$0	\$2,625	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,622	\$0	\$6,622	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$75,457	\$0	\$75,457	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,039	\$0	\$16,039	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$335,113	\$0	\$335,113	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,121	\$0	\$72,121	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$680,033	\$0	\$680,033	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,113	\$0	\$58,113	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$556,893	\$0	\$556,893	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$77,021	\$0	\$77,021	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,064	\$0	\$1,064	0.000	0.000	0.000
531641	INMATE LABOR	\$172	\$0	\$172	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$7,341,221</b>	<b>\$0</b>	<b>\$7,341,221</b>	<b>124.004</b>	<b>0.000</b>	<b>124.004</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$230	\$0	\$230
532140	OTH INFORMATION TECH SVCS	\$62,190	\$0	\$62,190
532150	ACADEMIC SERVICES	\$44,000	\$0	\$44,000



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**090-Department of Justice**

**13600-Justice - General Fund**

**1500-Criminal Justice Training and Standards**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532170	ADMIN SERVICES	\$19,980	\$0	\$19,980
532182	LAUNDRY SER AGREEMENT	\$28,430	\$0	\$28,430
532184	JANITORIAL SER AGREEMENT	\$48,300	\$0	\$48,300
532185	WASTE REM/RECY SER AGREEM	\$7,046	\$0	\$7,046
532186	SECURITY SERVICE AGREE	\$101,460	\$0	\$101,460
532187	PEST CONTROL AGREEMENT	\$4,590	\$0	\$4,590
532199	MISC CONTRACTUAL SERVICES	\$31,931	\$0	\$31,931
5322XX	UTILITY/ENERGY SERVICES	\$590,300	\$0	\$590,300
5323XX	REPAIR SERVICES	\$70,014	\$0	\$70,014
5324XX	MAINTENANCE AGREEMENTS	\$87,217	\$0	\$87,217
5325XX	RENTALS/LEASES	\$328,407	\$0	\$328,407
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$119,310	\$0	\$119,310
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$144,434	\$0	\$144,434
5329XX	OTHER SERVICES	\$30,554	\$0	\$30,554
<b>Total PURCHASED SERVICES</b>		<b>\$1,718,393</b>	<b>\$0</b>	<b>\$1,718,393</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$93,860	\$0	\$93,860
5332XX	FACILITY AND HARDWARE SUPPLIES	\$63,504	\$0	\$63,504
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$25,160	\$0	\$25,160
5334XX	FOOD AND DIETARY SUPPLIES	\$500	\$0	\$500
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$1,400	\$0	\$1,400



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1500-Criminal Justice Training and Standards  
Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$87,118	\$0	\$87,118
5339XX	OTHER MATERIALS AND SUPPLIES	\$10,816	\$0	\$10,816
<b>Total SUPPLIES</b>		<b>\$282,358</b>	<b>\$0</b>	<b>\$282,358</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$162,292	\$0	\$162,292
5346XX	ART,ARTIFACTS,LITERATURE	\$24,753	\$0	\$24,753
5347XX	INTANGIBLE ASSETS	\$4,997	\$0	\$4,997
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$192,042</b>	<b>\$0</b>	<b>\$192,042</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$2,050	\$0	\$2,050
5356XX	ASSET AND OTHER ADJUSTMENTS	\$300	\$0	\$300
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$70,057	\$0	\$70,057
5359XX	OTHER EXPENSES	\$2,704	\$0	\$2,704
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$75,111</b>	<b>\$0</b>	<b>\$75,111</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537135	RESERVE-CJ TRAINING STDS	\$671,179	\$0	\$671,179	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$671,179</b>	<b>\$0</b>	<b>\$671,179</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1500-Criminal Justice Training and Standards  
Requirements**

<b>Total Requirements</b>	<b>\$10,280,304</b>	<b>\$0</b>	<b>\$10,280,304</b>	<b>124.004</b>	<b>0.000</b>	<b>124.004</b>
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**Receipts**

**SALES,SERVICE & RENTALS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434310	SALE OF PUBLICATIONS	\$33,138	\$0	\$33,138
434320	SALE OF SURPLUS PROPERTY	\$3,783	\$0	\$3,783
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$36,921</b>	<b>\$0</b>	<b>\$36,921</b>

**FEES,LICENSES & FINES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	BSNS LICENSE FEES	\$77,237	\$0	\$77,237
435800	TUITION & FEES	\$218,565	\$0	\$218,565
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$295,802</b>	<b>\$0</b>	<b>\$295,802</b>

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438120	TRANS FRM CODE 23600	\$1,917,655	\$0	\$1,917,655
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,917,655</b>	<b>\$0</b>	<b>\$1,917,655</b>

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538355	TRANS FR SHERIFFS PENSION	\$153,632	\$0	\$153,632
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$153,632</b>	<b>\$0</b>	<b>\$153,632</b>

<b>Total Receipts</b>	<b>\$2,404,010</b>	<b>\$0</b>	<b>\$2,404,010</b>			
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice**

**13600-Justice - General Fund**

**1500-Criminal Justice Training and Standards**

**Net Appropriation/Total FTE Count**

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**\$7,876,294**

**\$0**

**\$7,876,294**

**124.004**

**0.000**

**124.004**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1991-Indirect Reserve  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$192,684	\$0	\$192,684	4.000	0.000	4.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,740	\$0	\$14,740	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,418	\$0	\$27,418	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$0	\$20,768	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$255,610</b>	<b>\$0</b>	<b>\$255,610</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,850	\$0	\$1,850
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,850	\$0	\$1,850
<b>Total PURCHASED SERVICES</b>		<b>\$3,700</b>	<b>\$0</b>	<b>\$3,700</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537145	OPERATING EFFICIENCY RSRV	(\$1,700,000)	(\$1,500,000)	(\$3,200,000)	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$989,918	\$989,918	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$150,676	\$150,676	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$1,700,000)</b>	<b>(\$359,406)</b>	<b>(\$2,059,406)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>		<b>(\$1,440,690)</b>	<b>(\$359,406)</b>	<b>(\$1,800,096)</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
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**Receipts**

**MISCELLANEOUS**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
13600-Justice - General Fund  
1991-Indirect Reserve**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437300	INDIRECT(OVERHD) COST REC	\$259,310	\$0	\$259,310			
<b>Total MISCELLANEOUS</b>		<b>\$259,310</b>	<b>\$0</b>	<b>\$259,310</b>			
<b>Total Receipts</b>		<b>\$259,310</b>	<b>\$0</b>	<b>\$259,310</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>(\$1,700,000)</b>	<b>(\$359,406)</b>	<b>(\$2,059,406)</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 23600**  
**CAMPUS/AGENCY NAME: Justice - Special**

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

	<b>2014-15 Revised</b>
Total Requirements	\$21,987,749
Less Estimated Receipts	\$18,800,949
<b>Change in Fund Balance</b>	<b>(\$3,186,800)</b>



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

**090-Department of Justice**

**23600-Justice - Special**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2104	Smithfield Foods	\$243,469	\$0	\$243,469	3.000	0.000	3.000
2140	Consumer Protection	\$3,690,561	\$0	\$3,690,561	0.000	0.000	0.000
2143	Mortgage Fraud - SBI Positions	\$777,556	(\$777,556)	\$0	5.000	(5.000)	0.000
2144	Mortgage Fraud - Settlement - Cons	\$934,900	\$0	\$934,900	7.500	0.000	7.500
2313	Special Fund - Grant Expense Oversight	\$234,137	\$0	\$234,137	6.000	0.000	6.000
2478	Internet Crimes Against Children - Ended 3/31/13	\$1,065	\$0	\$1,065	0.000	0.000	0.000
2490	Elder Fraud - Break Repeat Victimization Cycle	\$147,670	\$0	\$147,670	0.000	0.000	0.000
2491	Address Confidentiality	\$404	\$0	\$404	0.000	0.000	0.000
2494	Child Abuse and Maltreatment Investigation Training	\$417	\$0	\$417	0.000	0.000	0.000
2500	Multidisciplinary Sex Crime Training	\$702	\$0	\$702	0.000	0.000	0.000
2508	Street Safe Task Force 2011	\$594	\$0	\$594	0.000	0.000	0.000
2600	Reserve Account	\$15,374,325	\$0	\$15,374,325	0.000	0.000	0.000
2801	SBI - Marijuana Eradication 2012-14	\$212,257	\$0	\$212,257	0.000	0.000	0.000
2861	ISAAC - Fusion Center	\$480	\$0	\$480	0.000	0.000	0.000
2862	ISAAC - Analyst - FY 2010-11	\$480	\$0	\$480	0.000	0.000	0.000
2899	Justice Academy Bookstore	\$1,146,288	\$0	\$1,146,288	5.000	0.000	5.000
<b>Total Requirements</b>		<b>\$22,765,305</b>	<b>(\$777,556)</b>	<b>\$21,987,749</b>	<b>26.500</b>	<b>(5.000)</b>	<b>21.500</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2104	Smithfield Foods	\$243,469	\$0	\$243,469	0.000	0.000	0.000
2140	Consumer Protection	\$3,690,561	\$0	\$3,690,561	0.000	0.000	0.000
2143	Mortgage Fraud - SBI Positions	\$777,556	(\$777,556)	\$0	0.000	0.000	0.000



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

**090-Department of Justice**

**23600-Justice - Special**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2144	Mortgage Fraud - Settlement - Cons	\$934,900	\$0	\$934,900	0.000	0.000	0.000
2313	Special Fund - Grant Expense Oversight	\$169,420	\$0	\$169,420	0.000	0.000	0.000
2478	Internet Crimes Against Children - Ended 3/31/13	\$1,065	\$0	\$1,065	0.000	0.000	0.000
2490	Elder Fraud - Break Repeat Victimization Cycle	\$147,670	\$0	\$147,670	0.000	0.000	0.000
2491	Address Confidentiality	\$404	\$0	\$404	0.000	0.000	0.000
2494	Child Abuse and Maltreatment Investigation Training	\$417	\$0	\$417	0.000	0.000	0.000
2500	Multidisciplinary Sex Crime Training	\$702	\$0	\$702	0.000	0.000	0.000
2508	Street Safe Task Force 2011	\$594	\$0	\$594	0.000	0.000	0.000
2600	Reserve Account	\$12,374,873	\$0	\$12,374,873	0.000	0.000	0.000
2801	SBI - Marijuana Eradication 2012-14	\$212,257	\$0	\$212,257	0.000	0.000	0.000
2861	ISAAC - Fusion Center	\$480	\$0	\$480	0.000	0.000	0.000
2862	ISAAC - Analyst - FY 2010-11	\$480	\$0	\$480	0.000	0.000	0.000
2899	Justice Academy Bookstore	\$1,023,657	\$0	\$1,023,657	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$19,578,505</b>	<b>(\$777,556)</b>	<b>\$18,800,949</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$3,186,800)</b>	<b>\$0</b>	<b>(\$3,186,800)</b>	<b>26.500</b>	<b>(5.000)</b>	<b>21.500</b>



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

**090-Department of Justice**

**23600-Justice - Special**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$345,049	\$0	\$345,049	10.000	0.000	10.000
531222	SPA TIME LIMITEDSAL-REC	\$1,100,432	(\$265,239)	\$835,193	16.500	(5.000)	11.500
531412	OT PAY - RECEIPTS	\$56,000	(\$50,000)	\$6,000	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,289	\$0	\$6,289	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$119,018	(\$24,116)	\$94,902	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$192,514	(\$44,859)	\$147,655	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,943	(\$25,960)	\$108,983	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$171	\$0	\$171	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,954,416</b>	<b>(\$410,174)</b>	<b>\$1,544,242</b>	<b>26.500</b>	<b>(5.000)</b>	<b>21.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$153,000	(\$20,000)	\$133,000
532140	OTH INFORMATION TECH SVCS	\$975	\$0	\$975
5322XX	UTILITY/ENERGY SERVICES	\$29,500	\$0	\$29,500
5323XX	REPAIR SERVICES	\$9,500	\$0	\$9,500
5324XX	MAINTENANCE AGREEMENTS	\$6,647	(\$1,728)	\$4,919
5325XX	RENTALS/LEASES	\$28,000	\$0	\$28,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$9,367	(\$2,000)	\$7,367
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$60,057	(\$7,176)	\$52,881
5329XX	OTHER SERVICES	\$43,580	(\$30,000)	\$13,580
<b>Total PURCHASED SERVICES</b>		<b>\$340,626</b>	<b>(\$60,904)</b>	<b>\$279,722</b>

**SUPPLIES**



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

**090-Department of Justice**

**23600-Justice - Special**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$54,603	(\$500)	\$54,103
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$22,466	(\$2,276)	\$20,190
5338XX	PURCHASES FOR RESALE	\$732,897	\$0	\$732,897
<b>Total SUPPLIES</b>		<b>\$809,966</b>	<b>(\$2,776)</b>	<b>\$807,190</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$352,593	(\$275,186)	\$77,407
5346XX	ART, ARTIFACTS, LITERATURE	\$4,590	\$0	\$4,590
5347XX	INTANGIBLE ASSETS	\$10,406	(\$9,000)	\$1,406
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$367,589</b>	<b>(\$284,186)</b>	<b>\$83,403</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$447	\$0	\$447
5359XX	OTHER EXPENSES	\$116,631	\$0	\$116,631
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$117,078</b>	<b>\$0</b>	<b>\$117,078</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537102	RESERVE CONSULTATION	\$12,374,325	\$0	\$12,374,325	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$12,374,325</b>	<b>\$0</b>	<b>\$12,374,325</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**



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

**090-Department of Justice**

**23600-Justice - Special**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538105	TRANSFER TO 23600-2313	\$110,744	(\$19,516)	\$91,228
538110	TRANS TO CODE 13600	\$6,634,602	\$0	\$6,634,602
538117	TRANSFER TO DOI	\$55,959	\$0	\$55,959
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$6,801,305</b>	<b>(\$19,516)</b>	<b>\$6,781,789</b>
<b>Total Requirements</b>		<b>\$22,765,305</b>	<b>(\$777,556)</b>	<b>\$21,987,749</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432411	GRANT SMITHFIELD FOODS	\$243,469	\$0	\$243,469
432511	TRANSFER FROM CC&PS	\$120,903	\$0	\$120,903
<b>Total GRANTS</b>		<b>\$364,372</b>	<b>\$0</b>	<b>\$364,372</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434310	SALE OF PUBLICATIONS	\$845,670	\$0	\$845,670
434310	SALES,SERVICE & RENTALS	\$136,345	\$0	\$136,345
434390	OTH SALES OF GDS OR PUBL	\$41,242	\$0	\$41,242
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,023,257</b>	<b>\$0</b>	<b>\$1,023,257</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FINES,PENAL, ASSESS FEE	\$3,690,561	\$0	\$3,690,561
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$3,690,561</b>	<b>\$0</b>	<b>\$3,690,561</b>



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

**090-Department of Justice**  
**23600-Justice - Special**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$0	\$400
437996	NATIONAL MORTGAGE SETTLMT	\$1,712,456	(\$777,556)	\$934,900
<b>Total MISCELLANEOUS</b>		<b>\$1,712,856</b>	<b>(\$777,556)</b>	<b>\$935,300</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438105	TRANSFER FROM PPS	\$35,728	\$0	\$35,728
438106	TRANSFER FROM 2899	\$14,267	\$0	\$14,267
438121	INTRAGOVERNMENTAL TRANSACTION	\$29,250	\$0	\$29,250
438125	TRANSFER FROM 23600-2200	\$10,000	\$0	\$10,000
438132	TRANSFER FROM 23601-2857	\$2,271	\$0	\$2,271
438133	TRANSFER FROM 23600-2300	\$1,495	\$0	\$1,495
438135	TRANSFER FROM 23600-2140	\$86,253	\$0	\$86,253
438150	RESERVE TRANSFERS	\$12,374,873	\$0	\$12,374,873
438160	TRANS-FRM CODE 63604	\$20,000	\$0	\$20,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$12,574,137</b>	<b>\$0</b>	<b>\$12,574,137</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538833	TRANSFER FROM 33600-3802	\$30,984	\$0	\$30,984
538834	INTRAGOVERNMENTAL TRANSACTION	\$1,065	\$0	\$1,065
538838	TRANSFER FROM 33600-3801	\$181,273	\$0	\$181,273
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$213,322</b>	<b>\$0</b>	<b>\$213,322</b>





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

**090-Department of Justice  
23600-Justice - Special**

**Receipts**

<b>Total Receipts</b>	<b>\$19,578,505</b>	<b>(\$777,556)</b>	<b>\$18,800,949</b>			
<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$3,186,800)</b>	<b>\$0</b>	<b>(\$3,186,800)</b>	<b>26.500</b>	<b>26.500</b>	<b>21.500</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2104-Smithfield Foods  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$936	\$0	\$936	0.000	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$192,368	\$0	\$192,368	3.000	0.000	3.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,788	\$0	\$14,788	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,824	\$0	\$15,824	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,150	\$0	\$12,150	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$236,066</b>	<b>\$0</b>	<b>\$236,066</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,227	\$0	\$1,227
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$500	\$0	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$1,727</b>	<b>\$0</b>	<b>\$1,727</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$238	\$0	\$238
<b>Total SUPPLIES</b>		<b>\$238</b>	<b>\$0</b>	<b>\$238</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$5,119	\$0	\$5,119
5347XX	INTANGIBLE ASSETS	\$182	\$0	\$182
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,301</b>	<b>\$0</b>	<b>\$5,301</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2104-Smithfield Foods  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$137	\$0	\$137
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$137</b>	<b>\$0</b>	<b>\$137</b>
<b>Total Requirements</b>		<b>\$243,469</b>	<b>\$0</b>	<b>\$243,469</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432411	GRANT SMITHFIELD FOODS	\$243,469	\$0	\$243,469
<b>Total GRANTS</b>		<b>\$243,469</b>	<b>\$0</b>	<b>\$243,469</b>
<b>Total Receipts</b>		<b>\$243,469</b>	<b>\$0</b>	<b>\$243,469</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2140-Consumer Protection  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538110	TRANS TO CODE 13600	\$3,634,602	\$0	\$3,634,602
538117	TRANSFER TO DOI	\$55,959	\$0	\$55,959
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,690,561</b>	<b>\$0</b>	<b>\$3,690,561</b>
<b>Total Requirements</b>		<b>\$3,690,561</b>	<b>\$0</b>	<b>\$3,690,561</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FINES,PENAL, ASSESS FEE	\$3,690,561	\$0	\$3,690,561
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$3,690,561</b>	<b>\$0</b>	<b>\$3,690,561</b>
<b>Total Receipts</b>		<b>\$3,690,561</b>	<b>\$0</b>	<b>\$3,690,561</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**090-Department of Justice**  
**23600-Justice - Special**  
**2143-Mortgage Fraud - SBI Positions**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$265,239	(\$265,239)	\$0	5.000	(5.000)	0.000
531412	OT PAY - RECEIPTS	\$50,000	(\$50,000)	\$0	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,116	(\$24,116)	\$0	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,859	(\$44,859)	\$0	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	(\$25,960)	\$0	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$410,174</b>	<b>(\$410,174)</b>	<b>\$0</b>	<b>5.000</b>	<b>(5.000)</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$20,000	(\$20,000)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$1,728	(\$1,728)	\$0
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,000	(\$2,000)	\$0
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,176	(\$7,176)	\$0
5329XX	OTHER SERVICES	\$30,000	(\$30,000)	\$0
<b>Total PURCHASED SERVICES</b>		<b>\$60,904</b>	<b>(\$60,904)</b>	<b>\$0</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$500	(\$500)	\$0
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,276	(\$2,276)	\$0
<b>Total SUPPLIES</b>		<b>\$2,776</b>	<b>(\$2,776)</b>	<b>\$0</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2143-Mortgage Fraud - SBI Positions  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$275,186	(\$275,186)	\$0
5347XX	INTANGIBLE ASSETS	\$9,000	(\$9,000)	\$0
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$284,186</b>	<b>(\$284,186)</b>	<b>\$0</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538105	TRANSFER TO 23600-2313	\$19,516	(\$19,516)	\$0
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$19,516</b>	<b>(\$19,516)</b>	<b>\$0</b>

**Total Requirements** **\$777,556** **(\$777,556)** **\$0**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437996	NATIONAL MORTGAGE SETTLMT	\$777,556	(\$777,556)	\$0
<b>Total MISCELLANEOUS</b>		<b>\$777,556</b>	<b>(\$777,556)</b>	<b>\$0</b>
<b>Total Receipts</b>		<b>\$777,556</b>	<b>(\$777,556)</b>	<b>\$0</b>

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **\$0** **5.000** **(5.000)** **0.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2144-Mortgage Fraud - Settlement - Cons  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$552,158	\$0	\$552,158	7.500	0.000	7.500
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,240	\$0	\$42,240	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$78,572	\$0	\$78,572	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$38,940	\$0	\$38,940	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$711,910</b>	<b>\$0</b>	<b>\$711,910</b>	<b>7.500</b>	<b>0.000</b>	<b>7.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$133,000	\$0	\$133,000
5324XX	MAINTENANCE AGREEMENTS	\$2,592	\$0	\$2,592
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,500	\$0	\$2,500
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$9,474	\$0	\$9,474
5329XX	OTHER SERVICES	\$13,580	\$0	\$13,580
<b>Total PURCHASED SERVICES</b>		<b>\$161,146</b>	<b>\$0</b>	<b>\$161,146</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$750	\$0	\$750
<b>Total SUPPLIES</b>		<b>\$750</b>	<b>\$0</b>	<b>\$750</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$23,280	\$0	\$23,280



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2144-Mortgage Fraud - Settlement - Cons  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5346XX	ART,ARTIFACTS,LITERATURE	\$4,590	\$0	\$4,590
5347XX	INTANGIBLE ASSETS	\$1,224	\$0	\$1,224
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$29,094</b>	<b>\$0</b>	<b>\$29,094</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538105	TRANSFER TO 23600-2313	\$32,000	\$0	\$32,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$32,000</b>	<b>\$0</b>	<b>\$32,000</b>

**Total Requirements** **\$934,900** **\$0** **\$934,900**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437996	NATIONAL MORTGAGE SETTLMT	\$934,900	\$0	\$934,900
<b>Total MISCELLANEOUS</b>		<b>\$934,900</b>	<b>\$0</b>	<b>\$934,900</b>
<b>Total Receipts</b>		<b>\$934,900</b>	<b>\$0</b>	<b>\$934,900</b>

**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **\$0** **7.500** **0.000** **7.500**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2313-Special Fund - Grant Expense Oversight  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$143,545	\$0	\$143,545	5.000	0.000	5.000
531222	SPA TIME LIMITEDSAL-REC	\$25,500	\$0	\$25,500	1.000	0.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,289	\$0	\$2,289	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,697	\$0	\$17,697	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,268	\$0	\$15,268	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,145	\$0	\$24,145	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$228,444</b>	<b>\$0</b>	<b>\$228,444</b>	<b>6.000</b>	<b>0.000</b>	<b>6.000</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$5,483	\$0	\$5,483
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,483</b>	<b>\$0</b>	<b>\$5,483</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$210	\$0	\$210
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$210</b>	<b>\$0</b>	<b>\$210</b>

**Total Requirements** **\$234,137** **\$0** **\$234,137**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438105	TRANSFER FROM PPS	\$35,728	\$0	\$35,728



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2313-Special Fund - Grant Expense Oversight  
Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438106	TRANSFER FROM 2899	\$14,267	\$0	\$14,267			
438125	TRANSFER FROM 23600-2200	\$10,000	\$0	\$10,000			
438132	TRANSFER FROM 23601-2857	\$2,271	\$0	\$2,271			
438133	TRANSFER FROM 23600-2300	\$1,495	\$0	\$1,495			
438135	TRANSFER FROM 23600-2140	\$85,659	\$0	\$85,659			
438160	TRANS-FRM CODE 63604	\$20,000	\$0	\$20,000			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$169,420</b>	<b>\$0</b>	<b>\$169,420</b>			
<b>Total Receipts</b>		<b>\$169,420</b>	<b>\$0</b>	<b>\$169,420</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$64,717)</b>	<b>\$0</b>	<b>(\$64,717)</b>	<b>6.000</b>	<b>0.000</b>	<b>6.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2478-Internet Crimes Against Children - Ended 3/31/13  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$874	\$0	\$874	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$67	\$0	\$67	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$124	\$0	\$124	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,065</b>	<b>\$0</b>	<b>\$1,065</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,065</b>	<b>\$0</b>	<b>\$1,065</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538834	INTRAGOVERNMENTAL TRANSACTION	\$1,065	\$0	\$1,065			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,065</b>	<b>\$0</b>	<b>\$1,065</b>			
<b>Total Receipts</b>		<b>\$1,065</b>	<b>\$0</b>	<b>\$1,065</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2490-Elder Fraud - Break Repeat Victimization Cycle  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$37,444	\$0	\$37,444	0.000	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$61,767	\$0	\$61,767	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,439	\$0	\$7,439	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,165	\$0	\$14,165	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$0	\$7,788	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$0	\$96	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$128,699</b>	<b>\$0</b>	<b>\$128,699</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,300	\$0	\$1,300
<b>Total PURCHASED SERVICES</b>		<b>\$1,300</b>	<b>\$0</b>	<b>\$1,300</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,070	\$0	\$1,070
<b>Total SUPPLIES</b>		<b>\$1,070</b>	<b>\$0</b>	<b>\$1,070</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$4,100	\$0	\$4,100
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,100</b>	<b>\$0</b>	<b>\$4,100</b>

**INTRA-GOVERNMENTAL TRANSFERS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2490-Elder Fraud - Break Repeat Victimization Cycle  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538105	TRANSFER TO 23600-2313	\$12,501	\$0	\$12,501
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$12,501</b>	<b>\$0</b>	<b>\$12,501</b>
<b>Total Requirements</b>		<b>\$147,670</b>	<b>\$0</b>	<b>\$147,670</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432511	TRANSFER FROM CC&PS	\$118,420	\$0	\$118,420
<b>Total GRANTS</b>		<b>\$118,420</b>	<b>\$0</b>	<b>\$118,420</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438121	INTRAGOVERNMENTAL TRANSACTION	\$29,250	\$0	\$29,250
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$29,250</b>	<b>\$0</b>	<b>\$29,250</b>
<b>Total Receipts</b>		<b>\$147,670</b>	<b>\$0</b>	<b>\$147,670</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2491-Address Confidentiality  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$332	\$0	\$332	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25	\$0	\$25	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47	\$0	\$47	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$404</b>	<b>\$0</b>	<b>\$404</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$404</b>	<b>\$0</b>	<b>\$404</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432511	TRANSFER FROM CC&PS	\$404	\$0	\$404			
<b>Total GRANTS</b>		<b>\$404</b>	<b>\$0</b>	<b>\$404</b>			
<b>Total Receipts</b>		<b>\$404</b>	<b>\$0</b>	<b>\$404</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2494-Child Abuse and Maltreatment Investigation Training  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$342	\$0	\$342	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26	\$0	\$26	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49	\$0	\$49	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$417</b>	<b>\$0</b>	<b>\$417</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$417</b>	<b>\$0</b>	<b>\$417</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432511	TRANSFER FROM CC&PS	\$417	\$0	\$417			
<b>Total GRANTS</b>		<b>\$417</b>	<b>\$0</b>	<b>\$417</b>			
<b>Total Receipts</b>		<b>\$417</b>	<b>\$0</b>	<b>\$417</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2500-Multidisciplinary Sex Crime Training  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$576	\$0	\$576	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$44	\$0	\$44	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$82	\$0	\$82	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$702</b>	<b>\$0</b>	<b>\$702</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$702</b>	<b>\$0</b>	<b>\$702</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432511	TRANSFER FROM CC&PS	\$702	\$0	\$702			
<b>Total GRANTS</b>		<b>\$702</b>	<b>\$0</b>	<b>\$702</b>			
<b>Total Receipts</b>		<b>\$702</b>	<b>\$0</b>	<b>\$702</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2508-Street Safe Task Force 2011  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$488	\$0	\$488	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37	\$0	\$37	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$69	\$0	\$69	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$594</b>	<b>\$0</b>	<b>\$594</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$594</b>	<b>\$0</b>	<b>\$594</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438135	TRANSFER FROM 23600-2140	\$594	\$0	\$594			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$594</b>	<b>\$0</b>	<b>\$594</b>			
<b>Total Receipts</b>		<b>\$594</b>	<b>\$0</b>	<b>\$594</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2600-Reserve Account  
Requirements  
RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537102	RESERVE CONSULTATION	\$12,374,325	\$0	\$12,374,325	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$12,374,325</b>	<b>\$0</b>	<b>\$12,374,325</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538110	TRANS TO CODE 13600	\$3,000,000	\$0	\$3,000,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>Total Requirements</b>		<b>\$15,374,325</b>	<b>\$0</b>	<b>\$15,374,325</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438150	RESERVE TRANSFERS	\$12,374,873	\$0	\$12,374,873
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$12,374,873</b>	<b>\$0</b>	<b>\$12,374,873</b>
<b>Total Receipts</b>		<b>\$12,374,873</b>	<b>\$0</b>	<b>\$12,374,873</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$2,999,452)</b>	<b>\$0</b>	<b>(\$2,999,452)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2801-SBI - Marijuana Eradication 2012-14  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531412	OT PAY - RECEIPTS	\$6,000	\$0	\$6,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,067	\$0	\$3,067
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,587	\$0	\$2,587
<b>Total PURCHASED SERVICES</b>		<b>\$5,654</b>	<b>\$0</b>	<b>\$5,654</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$43,795	\$0	\$43,795
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$20,190	\$0	\$20,190
<b>Total SUPPLIES</b>		<b>\$63,985</b>	<b>\$0</b>	<b>\$63,985</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$27,800	\$0	\$27,800
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$27,800</b>	<b>\$0</b>	<b>\$27,800</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$108,818	\$0	\$108,818



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2801-SBI - Marijuana Eradication 2012-14  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$108,818</b>	<b>\$0</b>	<b>\$108,818</b>
<b>Total Requirements</b>	<b>\$212,257</b>	<b>\$0</b>	<b>\$212,257</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538833	TRANSFER FROM 33600-3802	\$30,984	\$0	\$30,984
538838	TRANSFER FROM 33600-3801	\$181,273	\$0	\$181,273
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$212,257</b>	<b>\$0</b>	<b>\$212,257</b>
<b>Total Receipts</b>		<b>\$212,257</b>	<b>\$0</b>	<b>\$212,257</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2861-ISAAC - Fusion Center  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$394	\$0	\$394	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30	\$0	\$30	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56	\$0	\$56	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$480</b>	<b>\$0</b>	<b>\$480</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$480</b>	<b>\$0</b>	<b>\$480</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432511	TRANSFER FROM CC&PS	\$480	\$0	\$480			
<b>Total GRANTS</b>		<b>\$480</b>	<b>\$0</b>	<b>\$480</b>			
<b>Total Receipts</b>		<b>\$480</b>	<b>\$0</b>	<b>\$480</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2862-ISAAC - Analyst - FY 2010-11  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$394	\$0	\$394	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30	\$0	\$30	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56	\$0	\$56	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$480</b>	<b>\$0</b>	<b>\$480</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$480</b>	<b>\$0</b>	<b>\$480</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432511	TRANSFER FROM CC&PS	\$480	\$0	\$480			
<b>Total GRANTS</b>		<b>\$480</b>	<b>\$0</b>	<b>\$480</b>			
<b>Total Receipts</b>		<b>\$480</b>	<b>\$0</b>	<b>\$480</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2899-Justice Academy Bookstore  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$163,124	\$0	\$163,124	5.000	0.000	5.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,479	\$0	\$12,479	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,343	\$0	\$23,343	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$0	\$25,960	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$0	\$75	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$228,981</b>	<b>\$0</b>	<b>\$228,981</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532140	OTH INFORMATION TECH SVCS	\$975	\$0	\$975
5322XX	UTILITY/ENERGY SERVICES	\$29,500	\$0	\$29,500
5323XX	REPAIR SERVICES	\$9,500	\$0	\$9,500
5324XX	MAINTENANCE AGREEMENTS	\$1,100	\$0	\$1,100
5325XX	RENTALS/LEASES	\$28,000	\$0	\$28,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$40,820	\$0	\$40,820
<b>Total PURCHASED SERVICES</b>		<b>\$109,895</b>	<b>\$0</b>	<b>\$109,895</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$8,250	\$0	\$8,250
5338XX	PURCHASES FOR RESALE	\$732,897	\$0	\$732,897
<b>Total SUPPLIES</b>		<b>\$741,147</b>	<b>\$0</b>	<b>\$741,147</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2899-Justice Academy Bookstore  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$11,625	\$0	\$11,625
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,625</b>	<b>\$0</b>	<b>\$11,625</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$100	\$0	\$100
5359XX	OTHER EXPENSES	\$7,813	\$0	\$7,813
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$7,913</b>	<b>\$0</b>	<b>\$7,913</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538105	TRANSFER TO 23600-2313	\$46,727	\$0	\$46,727
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$46,727</b>	<b>\$0</b>	<b>\$46,727</b>

**Total Requirements** **\$1,146,288** **\$0** **\$1,146,288**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434310	SALE OF PUBLICATIONS	\$845,670	\$0	\$845,670
434310	SALES, SERVICE & RENTALS	\$136,345	\$0	\$136,345
434390	OTH SALES OF GDS OR PUBL	\$41,242	\$0	\$41,242
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$1,023,257</b>	<b>\$0</b>	<b>\$1,023,257</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23600-Justice - Special  
2899-Justice Academy Bookstore**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$0	\$400			
<b>Total MISCELLANEOUS</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>			
<b>Total Receipts</b>		<b>\$1,023,657</b>	<b>\$0</b>	<b>\$1,023,657</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$122,631)</b>	<b>\$0</b>	<b>(\$122,631)</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 23606**

**CAMPUS/AGENCY NAME: Justice - Seized and Forfeited Assets**

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

	<b>2014-15 Revised</b>
Total Requirements	\$1,499,308
Less Estimated Receipts	\$1,499,308
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**090-Department of Justice**

**23606-Justice - Seized and Forfeited Assets**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
260A	Reserve Account	\$1,499,308	\$0	\$1,499,308	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$1,499,308</b>	<b>\$0</b>	<b>\$1,499,308</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
260A	Reserve Account	\$1,499,308	\$0	\$1,499,308	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$1,499,308</b>	<b>\$0</b>	<b>\$1,499,308</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2013-15**

**090-Department of Justice  
23606-Justice - Seized and Forfeited Assets**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537102	RESERVE CONSULTATION	\$1,499,308	\$0	\$1,499,308	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$1,499,308</b>	<b>\$0</b>	<b>\$1,499,308</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,499,308</b>	<b>\$0</b>	<b>\$1,499,308</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438150	RESERVE TRANSFERS	\$1,499,308	\$0	\$1,499,308			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,499,308</b>	<b>\$0</b>	<b>\$1,499,308</b>			
<b>Total Receipts</b>		<b>\$1,499,308</b>	<b>\$0</b>	<b>\$1,499,308</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
23606-Justice - Seized and Forfeited Assets  
260A-Reserve Account**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537102	RESERVE CONSULTATION	\$1,499,308	\$0	\$1,499,308	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$1,499,308</b>	<b>\$0</b>	<b>\$1,499,308</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,499,308</b>	<b>\$0</b>	<b>\$1,499,308</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438150	RESERVE TRANSFERS	\$1,499,308	\$0	\$1,499,308			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,499,308</b>	<b>\$0</b>	<b>\$1,499,308</b>			
<b>Total Receipts</b>		<b>\$1,499,308</b>	<b>\$0</b>	<b>\$1,499,308</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 63600**

**CAMPUS/AGENCY NAME: Justice - PPS and Alarm Boards**

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

	<b>2014-15 Revised</b>
Total Requirements	\$0
Less Estimated Receipts	\$0
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**090-Department of Justice**

**63600-Justice - PPS and Alarm Boards**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6849	Alarm Systems Operating	\$599,393	(\$599,393)	\$0	7.000	(7.000)	0.000
6850	PPS Operating Fund	\$3,439,142	(\$3,439,142)	\$0	18.000	(18.000)	0.000
<b>Total Requirements</b>		<b>\$4,038,535</b>	<b>(\$4,038,535)</b>	<b>\$0</b>	<b>25.000</b>	<b>(25.000)</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6849	Alarm Systems Operating	\$599,393	(\$599,393)	\$0	0.000	0.000	0.000
6850	PPS Operating Fund	\$3,486,894	(\$3,486,894)	\$0	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$4,086,287</b>	<b>(\$4,086,287)</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$47,752</b>	<b>(\$47,752)</b>	<b>\$0</b>	<b>25.000</b>	<b>(25.000)</b>	<b>0.000</b>



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

**090-Department of Justice  
63600-Justice - PPS and Alarm Boards  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,779,692	(\$1,779,692)	\$0	25.000	0.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	\$150,343	(\$150,343)	\$0	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,857	(\$7,857)	\$0	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$101	(\$101)	\$0	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,073	(\$25,073)	\$0	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$147,912	(\$147,912)	\$0	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$195,753	(\$195,753)	\$0	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$231,357	(\$231,357)	\$0	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$45,200	(\$45,200)	\$0	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,583,288</b>	<b>(\$2,583,288)</b>	<b>\$0</b>	<b>25.000</b>	<b>0.000</b>	<b>25.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$216,305	(\$216,305)	\$0
532170	ADMIN SERVICES	\$36,560	(\$36,560)	\$0
532184	JANITORIAL SER AGREEMENT	\$6,944	(\$6,944)	\$0
532185	WASTE REM/RECY SER AGREEM	\$84	(\$84)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$13,051	(\$13,051)	\$0
5323XX	REPAIR SERVICES	\$50	(\$50)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$350	(\$350)	\$0
5325XX	RENTALS/LEASES	\$311,070	(\$311,070)	\$0
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$94,504	(\$94,504)	\$0
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$555,051	(\$555,051)	\$0
5329XX	OTHER SERVICES	\$21,325	(\$21,325)	\$0





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

**090-Department of Justice**  
**63600-Justice - PPS and Alarm Boards**  
**Requirements**

<b>Total PURCHASED SERVICES</b>	<b>\$1,255,294</b>	<b>(\$1,255,294)</b>	<b>\$0</b>
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**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$48,376	(\$48,376)	\$0
5332XX	FACILITY AND HARDWARE SUPPLIES	\$846	(\$846)	\$0
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$65	(\$65)	\$0
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,598	(\$3,598)	\$0
<b>Total SUPPLIES</b>		<b>\$52,885</b>	<b>(\$52,885)</b>	<b>\$0</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$13,038	(\$13,038)	\$0
5346XX	ART, ARTIFACTS, LITERATURE	\$56	(\$56)	\$0
5347XX	INTANGIBLE ASSETS	\$193	(\$193)	\$0
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,287</b>	<b>(\$13,287)</b>	<b>\$0</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$20	(\$20)	\$0
5356XX	ASSET AND OTHER ADJUSTMENTS	\$5	(\$5)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,894	(\$6,894)	\$0
5359XX	OTHER EXPENSES	\$2,139	(\$2,139)	\$0
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$9,058</b>	<b>(\$9,058)</b>	<b>\$0</b>

**RESERVES**



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

**090-Department of Justice  
63600-Justice - PPS and Alarm Boards**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537115	RESERVE-TRANSFER TO DPS	\$0	\$0	\$0	0.000	(25.000)	(25.000)
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>(25.000)</b>	<b>(25.000)</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$20,463	(\$20,463)	\$0
538105	TRANSFER TO 23600-2313	\$104,260	(\$104,260)	\$0
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$124,723</b>	<b>(\$124,723)</b>	<b>\$0</b>

<b>Total Requirements</b>		<b>\$4,038,535</b>	<b>(\$4,038,535)</b>	<b>\$0</b>
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**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434160	PROFESSIONAL SERVICES	\$0	(\$425,553)	(\$425,553)
434160	SALES,SERVICE & RENTALS	\$425,553	\$0	\$425,553
434310	SALE OF PUBLICATIONS	\$1,062	(\$1,062)	\$0
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$426,615</b>	<b>(\$426,615)</b>	<b>\$0</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435100	BSNS LICENSE FEES	\$1,475,278	(\$2,895,587)	(\$1,420,309)
435100	FEES,LICENSES & FINES	\$1,420,309	\$0	\$1,420,309
435200	FEES,LICENSES & FINES	\$160,000	\$0	\$160,000
435200	NON BSNS PERMIT/LIC FEES	\$160,000	(\$320,000)	(\$160,000)



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

**090-Department of Justice  
63600-Justice - PPS and Alarm Boards**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435300	CERTIFICATION FEES	\$9,155	(\$14,155)	(\$5,000)			
435300	FEES,LICENSES & FINES	\$5,000	\$0	\$5,000			
435500	FINES,PENAL, ASSESS FEE	\$399,280	(\$399,280)	\$0			
435800	TUITION & FEES	\$30,000	(\$30,000)	\$0			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$3,659,022</b>	<b>(\$3,659,022)</b>	<b>\$0</b>			
<b>MISCELLANEOUS</b>							
<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437994	RETURNED CHECK FEE	\$650	(\$650)	\$0			
<b>Total MISCELLANEOUS</b>		<b>\$650</b>	<b>(\$650)</b>	<b>\$0</b>			
<b>Total Receipts</b>		<b>\$4,086,287</b>	<b>(\$4,086,287)</b>	<b>\$0</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$47,752</b>	<b>(\$47,752)</b>	<b>\$0</b>	<b>25.000</b>	<b>25.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
63600-Justice - PPS and Alarm Boards  
6849-Alarm Systems Operating  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$260,575	(\$260,575)	\$0	7.000	0.000	7.000
531312	REG(N S) TEMP WAGES-RECPT	\$20,400	(\$20,400)	\$0	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,327	(\$5,327)	\$0	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,903	(\$21,903)	\$0	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,218	(\$34,218)	\$0	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,517	(\$34,517)	\$0	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$6,200	(\$6,200)	\$0	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$383,140</b>	<b>(\$383,140)</b>	<b>\$0</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$25,000	(\$25,000)	\$0
532170	ADMIN SERVICES	\$671	(\$671)	\$0
532184	JANITORIAL SER AGREEMENT	\$900	(\$900)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$1,614	(\$1,614)	\$0
5325XX	RENTALS/LEASES	\$39,736	(\$39,736)	\$0
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$11,213	(\$11,213)	\$0
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$107,159	(\$107,159)	\$0
5329XX	OTHER SERVICES	\$2,555	(\$2,555)	\$0
<b>Total PURCHASED SERVICES</b>		<b>\$188,848</b>	<b>(\$188,848)</b>	<b>\$0</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
63600-Justice - PPS and Alarm Boards  
6849-Alarm Systems Operating**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$8,200	(\$8,200)	\$0
5332XX	FACILITY AND HARDWARE SUPPLIES	\$91	(\$91)	\$0
5339XX	OTHER MATERIALS AND SUPPLIES	\$720	(\$720)	\$0
<b>Total SUPPLIES</b>		<b>\$9,011</b>	<b>(\$9,011)</b>	<b>\$0</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$886	(\$886)	\$0
5359XX	OTHER EXPENSES	\$268	(\$268)	\$0
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,154</b>	<b>(\$1,154)</b>	<b>\$0</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537115	RESERVE-TRANSFER TO DPS	\$0	\$0	\$0	0.000	(7.000)	(7.000)
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>(7.000)</b>	<b>(7.000)</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538105	TRANSFER TO 23600-2313	\$17,240	(\$17,240)	\$0
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$17,240</b>	<b>(\$17,240)</b>	<b>\$0</b>

**Total Requirements** **\$599,393** **(\$599,393)** **\$0**

**Receipts**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
63600-Justice - PPS and Alarm Boards  
6849-Alarm Systems Operating**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434160	PROFESSIONAL SERVICES	\$0	(\$99,317)	(\$99,317)
434160	SALES,SERVICE & RENTALS	\$99,317	\$0	\$99,317
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$99,317</b>	<b>(\$99,317)</b>	<b>\$0</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435100	BSNS LICENSE FEES	\$0	(\$413,296)	(\$413,296)
435100	FEES,LICENSES & FINES	\$413,296	\$0	\$413,296
435500	FINES,PENAL, ASSESS FEE	\$86,780	(\$86,780)	\$0
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$500,076</b>	<b>(\$500,076)</b>	<b>\$0</b>

**Total Receipts**

<b>\$599,393</b>	<b>(\$599,393)</b>	<b>\$0</b>
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**Change in Fund Balance/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.000</b>	<b>(7.000)</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
63600-Justice - PPS and Alarm Boards  
6850-PPS Operating Fund  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,519,117	(\$1,519,117)	\$0	18.000	0.000	18.000
531312	REG(N S) TEMP WAGES-RECPT	\$129,943	(\$129,943)	\$0	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,857	(\$7,857)	\$0	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$101	(\$101)	\$0	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$19,746	(\$19,746)	\$0	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$126,009	(\$126,009)	\$0	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$161,535	(\$161,535)	\$0	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$196,840	(\$196,840)	\$0	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$39,000	(\$39,000)	\$0	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,200,148</b>	<b>(\$2,200,148)</b>	<b>\$0</b>	<b>18.000</b>	<b>0.000</b>	<b>18.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$191,305	(\$191,305)	\$0
532170	ADMIN SERVICES	\$35,889	(\$35,889)	\$0
532184	JANITORIAL SER AGREEMENT	\$6,044	(\$6,044)	\$0
532185	WASTE REM/RECY SER AGREEM	\$84	(\$84)	\$0
5322XX	UTILITY/ENERGY SERVICES	\$11,437	(\$11,437)	\$0
5323XX	REPAIR SERVICES	\$50	(\$50)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$350	(\$350)	\$0
5325XX	RENTALS/LEASES	\$271,334	(\$271,334)	\$0
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$83,291	(\$83,291)	\$0
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$447,892	(\$447,892)	\$0



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**090-Department of Justice**  
**63600-Justice - PPS and Alarm Boards**  
**6850-PPS Operating Fund**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5329XX	OTHER SERVICES	\$18,770	(\$18,770)	\$0
<b>Total PURCHASED SERVICES</b>		<b>\$1,066,446</b>	<b>(\$1,066,446)</b>	<b>\$0</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$40,176	(\$40,176)	\$0
5332XX	FACILITY AND HARDWARE SUPPLIES	\$755	(\$755)	\$0
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$65	(\$65)	\$0
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,878	(\$2,878)	\$0
<b>Total SUPPLIES</b>		<b>\$43,874</b>	<b>(\$43,874)</b>	<b>\$0</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$13,038	(\$13,038)	\$0
5346XX	ART,ARTIFACTS,LITERATURE	\$56	(\$56)	\$0
5347XX	INTANGIBLE ASSETS	\$193	(\$193)	\$0
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,287</b>	<b>(\$13,287)</b>	<b>\$0</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$20	(\$20)	\$0
5356XX	ASSET AND OTHER ADJUSTMENTS	\$5	(\$5)	\$0
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,008	(\$6,008)	\$0





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
63600-Justice - PPS and Alarm Boards  
6850-PPS Operating Fund**

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$1,871	(\$1,871)	\$0
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$7,904</b>	<b>(\$7,904)</b>	<b>\$0</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537115	RESERVE-TRANSFER TO DPS	\$0	\$0	\$0	0.000	(18.000)	(18.000)
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>(18.000)</b>	<b>(18.000)</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538030	FINE/PENALTY/FORFEIT-TRAN	\$20,463	(\$20,463)	\$0
538105	TRANSFER TO 23600-2313	\$87,020	(\$87,020)	\$0
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$107,483</b>	<b>(\$107,483)</b>	<b>\$0</b>
<b>Total Requirements</b>		<b>\$3,439,142</b>	<b>(\$3,439,142)</b>	<b>\$0</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434160	PROFESSIONAL SERVICES	\$0	(\$326,236)	(\$326,236)
434160	SALES,SERVICE & RENTALS	\$326,236	\$0	\$326,236
434310	SALE OF PUBLICATIONS	\$1,062	(\$1,062)	\$0
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$327,298</b>	<b>(\$327,298)</b>	<b>\$0</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**090-Department of Justice  
63600-Justice - PPS and Alarm Boards  
6850-PPS Operating Fund**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435100	BSNS LICENSE FEES	\$1,475,278	(\$2,482,291)	(\$1,007,013)
435100	FEES,LICENSES & FINES	\$1,007,013	\$0	\$1,007,013
435200	FEES,LICENSES & FINES	\$160,000	\$0	\$160,000
435200	NON BSNS PERMIT/LIC FEES	\$160,000	(\$320,000)	(\$160,000)
435300	CERTIFICATION FEES	\$9,155	(\$14,155)	(\$5,000)
435300	FEES,LICENSES & FINES	\$5,000	\$0	\$5,000
435500	FINES,PENAL, ASSESS FEE	\$312,500	(\$312,500)	\$0
435800	TUITION & FEES	\$30,000	(\$30,000)	\$0
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$3,158,946</b>	<b>(\$3,158,946)</b>	<b>\$0</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437994	RETURNED CHECK FEE	\$650	(\$650)	\$0
<b>Total MISCELLANEOUS</b>		<b>\$650</b>	<b>(\$650)</b>	<b>\$0</b>

**Total Receipts** **\$3,486,894** **(\$3,486,894)** **\$0**

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**Change in Fund Balance/Total FTE Count** **\$47,752** **(\$47,752)** **\$0** **18.000** **(18.000)** **0.000**



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 04553**

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

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

	<b>2014-15 Revised</b>
Total Requirements	\$32,917,503
Less Estimated Receipts	\$32,917,503
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**190-Department of Public Safety**

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

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
0202	DPS - Adult Corrections - Units' Canteen Account	\$32,917,503	\$0	\$32,917,503	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$32,917,503</b>	<b>\$0</b>	<b>\$32,917,503</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
0202	DPS - Adult Corrections - Units' Canteen Account	\$32,917,503	\$0	\$32,917,503	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$32,917,503</b>	<b>\$0</b>	<b>\$32,917,503</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Change in Fund Balance/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2013-15**

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

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5338XX	PURCHASES FOR RESALE	\$27,508,188	\$0	\$27,508,188
<b>Total SUPPLIES</b>		<b>\$27,508,188</b>	<b>\$0</b>	<b>\$27,508,188</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538110	TRANSFER CANTEEN-WELFARE	\$5,409,315	\$0	\$5,409,315
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$5,409,315</b>	<b>\$0</b>	<b>\$5,409,315</b>

**Total Requirements** **\$32,917,503** **\$0** **\$32,917,503**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434150	FOOD & VENDING SVC	\$32,805,107	\$0	\$32,805,107
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$32,805,107</b>	<b>\$0</b>	<b>\$32,805,107</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438110	TRANSFER IN	\$112,396	\$0	\$112,396
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$112,396</b>	<b>\$0</b>	<b>\$112,396</b>

**Total Receipts** **\$32,917,503** **\$0** **\$32,917,503**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5338XX	PURCHASES FOR RESALE	\$27,508,188	\$0	\$27,508,188
<b>Total SUPPLIES</b>		<b>\$27,508,188</b>	<b>\$0</b>	<b>\$27,508,188</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538110	TRANSFER CANTEEN-WELFARE	\$5,409,315	\$0	\$5,409,315
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$5,409,315</b>	<b>\$0</b>	<b>\$5,409,315</b>
<b>Total Requirements</b>		<b>\$32,917,503</b>	<b>\$0</b>	<b>\$32,917,503</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434150	FOOD & VENDING SVC	\$32,805,107	\$0	\$32,805,107
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$32,805,107</b>	<b>\$0</b>	<b>\$32,805,107</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438110	TRANSFER IN	\$112,396	\$0	\$112,396
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$112,396</b>	<b>\$0</b>	<b>\$112,396</b>
<b>Total Receipts</b>		<b>\$32,917,503</b>	<b>\$0</b>	<b>\$32,917,503</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 14550**

**CAMPUS/AGENCY NAME: Public Safety - General Fund**

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

	<b>2014-15 Revised</b>
Total Requirements	\$1,968,689,752
Less Estimated Receipts	\$227,491,401
<b>Net Appropriation</b>	<b>\$1,741,198,351</b>



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

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1100	Division of Administration	\$49,370,783	\$27,710,787	\$77,081,570	629.480	(3.000)	626.480
1110	External Affairs	\$1,142,337	\$0	\$1,142,337	5.000	0.000	5.000
1115	Victims Services	\$9,203,559	(\$10,151)	\$9,193,408	19.500	0.000	19.500
1170	Governor's Crime Commission	\$40,294,792	(\$128,280)	\$40,166,512	38.000	0.000	38.000
1203	ARRA - GCC YDC Gang PI	\$1,203	\$0	\$1,203	0.000	0.000	0.000
1210	Youth Detention Center Services	\$13,218,530	\$0	\$13,218,530	191.750	0.000	191.750
1220	Youth Development Center Services	\$17,222,371	(\$92,195)	\$17,130,176	227.740	(2.000)	225.740
1225	Youth Treatment Services	\$16,342,417	\$0	\$16,342,417	281.000	0.000	281.000
1226	Youth Education Services	\$6,951,127	\$0	\$6,951,127	63.000	0.000	63.000
1230	Community Program Services	\$18,072,222	\$0	\$18,072,222	22.000	0.000	22.000
1240	JCPC - Grants Management System	\$22,694,231	\$0	\$22,694,231	0.000	0.000	0.000
1250	Juvenile Court Services	\$32,908,007	(\$24,739)	\$32,883,268	539.750	(0.500)	539.250
1260	Safer Schools Initiative	\$311,572	\$0	\$311,572	4.000	0.000	4.000
1305	Prison Management	\$12,107,876	\$0	\$12,107,876	165.640	0.000	165.640
1307	Inmate Construction Program	\$1,253,989	\$0	\$1,253,989	4.000	0.000	4.000
1310	DOP - Custody and Security	\$749,215,306	\$25,962	\$749,241,268	13,430.580	(2.000)	13,428.580
1314	DOP - Road Squad and Litter Crews	\$9,115,585	\$0	\$9,115,585	196.000	0.000	196.000
1316	DOP - Center for Community Transition	\$513,072	\$0	\$513,072	0.000	0.000	0.000
1318	DOP - Gang Unit Management	\$527,696	\$0	\$527,696	10.000	0.000	10.000
1320	DOP - Food Service and Cleaning	\$77,373,403	\$0	\$77,373,403	512.000	0.000	512.000
1321	DOP - Inmate Clothing and Bedding	\$17,542,294	\$0	\$17,542,294	0.000	0.000	0.000
1331	DOP - Prison General Health	\$162,859,789	(\$434,395)	\$162,425,394	1,401.500	(4.000)	1,397.500
1332	DOP - Prison Mental Health	\$27,747,015	(\$159,921)	\$27,587,094	349.000	(3.000)	346.000
1333	DOP - Prison Dental Health	\$11,465,597	\$0	\$11,465,597	110.000	0.000	110.000
1334	DOP - Pharmacy Services	\$38,782,664	\$0	\$38,782,664	82.500	0.000	82.500





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

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1340	DOP - Inmate Education	\$10,409,664	\$0	\$10,409,664	71.000	0.000	71.000
1345	DOP - Corrective Programs	\$45,498,167	\$0	\$45,498,167	950.810	0.000	950.810
1346	DOP - SOAR Program	\$195,216	\$0	\$195,216	3.000	0.000	3.000
1347	DOP - Work Release	\$1,030,055	\$0	\$1,030,055	20.860	0.000	20.860
1350	DACDP - Administration	\$473,510	\$0	\$473,510	4.210	0.000	4.210
1352	DACDP - In Prison Treatment	\$6,278,241	(\$28,000)	\$6,250,241	102.000	0.000	102.000
1354	DACDP - Community Based Treatment	\$7,545,727	\$0	\$7,545,727	114.000	0.000	114.000
1355	DPS Confinement in Response to Violation Facility	\$0	\$4,327,137	\$4,327,137	0.000	86.000	86.000
1360	DCC - Management	\$2,381,188	\$0	\$2,381,188	28.300	0.000	28.300
1365	DCC - Interstate Compact	\$879,513	\$0	\$879,513	14.000	0.000	14.000
1370	DCC - Regular Supervision	\$151,384,456	\$1,829,300	\$153,213,756	2,407.000	0.000	2,407.000
1375	DCC - Community Supervision Programs	\$15,925,678	\$0	\$15,925,678	4.500	0.000	4.500
1376	DCC - Substance Abuse Screening	\$641,794	\$0	\$641,794	3.000	0.000	3.000
1377	DCC - Electronic Monitoring	\$5,005,705	\$0	\$5,005,705	20.000	0.000	20.000
1380	DCC - Jucicial Services	\$11,758,255	\$0	\$11,758,255	235.000	0.000	235.000
1390	Post Release Supervision and Parole Commission	\$2,451,289	\$0	\$2,451,289	33.000	0.000	33.000
1392	Grievance Resolution Board	\$578,924	\$0	\$578,924	7.000	0.000	7.000
1394	Adult Correction Extradition	\$1,258,419	\$0	\$1,258,419	9.100	0.000	9.100
1399	Division Wide Operations	(\$38,002,966)	(\$13,958,035)	(\$51,961,001)	-525.000	(365.000)	(890.000)
1401	Law Enforcement - Alcohol Law Enforcement	\$8,964,241	\$493,015	\$9,457,256	126.010	13.000	139.010
1402	Law Enforcement - State Capitol Police (SCP)	\$3,350,172	\$0	\$3,350,172	67.000	0.000	67.000
1403	Law Enforcement - State Highway Patrol	\$672,573	\$0	\$672,573	0.000	0.000	0.000
1405	Law Enforcement - Law Enforcement Support Services (LESS)	\$658,521	\$0	\$658,521	3.050	0.000	3.050



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

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1406	Law Enforcement - LESS Procurement	\$1,000,000	\$0	\$1,000,000	0.000	0.000	0.000
1408	Law Enforcement - SHP Missing Persons - Administration	\$148,818	\$0	\$148,818	2.000	0.000	2.000
1409	Law Enforcement - SHP Size and Weight Administration	\$24,999,190	\$0	\$24,999,190	321.000	0.000	321.000
1410	Law Enforcement - SHP Aviation Administration	\$638,306	\$0	\$638,306	0.000	0.000	0.000
1411	Law Enforcement - SHP Field Administration	\$14,684,390	\$1,016,692	\$15,701,082	189.000	(35.000)	154.000
1412	Law Enforcement - SHP Technical Services Unit - Administration (TSU)	\$116,192,391	\$0	\$116,192,391	1,423.000	0.000	1,423.000
1413	Law Enforcement - SHP Logistics - Administration	\$30,711,647	\$0	\$30,711,647	220.000	0.000	220.000
1414	Law Enforcement - SHP VIPER Administration	\$12,553,449	\$0	\$12,553,449	39.000	0.000	39.000
1450	State Bureau of Investigation	\$0	\$31,073,086	\$31,073,086	0.000	437.000	437.000
1500	Emergency Management - EMPG Operations	\$10,614,258	(\$89,488)	\$10,524,770	93.000	0.000	93.000
1501	Emergency Management - Planning	\$2,634,394	\$0	\$2,634,394	0.000	(2.000)	(2.000)
1502	Emergency Management - Homeland Security	\$51,228,232	\$0	\$51,228,232	20.120	(1.500)	18.620
1504	Emergency Management - Geospatial (GTM)	\$30,950,905	\$0	\$30,950,905	22.000	0.000	22.000
1505	Emergency Management - Recovery	\$3,888,774	\$0	\$3,888,774	0.000	0.000	0.000
1506	Emergency Management - Operations	\$745,176	\$337,323	\$1,082,499	0.000	3.500	3.500
1507	Emergency Management - CAP	\$155,617	\$0	\$155,617	2.000	0.000	2.000
1508	Emergency Management - Disaster Match	\$568,201	\$0	\$568,201	0.000	0.000	0.000
1509	Emergency Management - Hazard Mitigation - Non-Disaster	\$3,145,266	\$0	\$3,145,266	20.060	0.000	20.060
1511	Geodetic Survey	\$1,209,391	\$0	\$1,209,391	19.000	0.000	19.000
1600	National Guard	\$4,701,442	(\$11,000)	\$4,690,442	29.340	0.000	29.340
1601	National Guard - Armory	\$18,067,239	\$0	\$18,067,239	49.000	0.000	49.000



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

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1602	National Guard - Air	\$4,392,686	\$0	\$4,392,686	52.910	0.000	52.910
1603	National Guard - Youth Programs	\$3,741,809	\$425,336	\$4,167,145	0.000	13.750	13.750
1R73	GCC ARRA Byrne Justice Assistance Grants (JAG)	\$3,771,070	\$0	\$3,771,070	7.000	0.000	7.000
1R74	GCC ARRA Victims Assistance (VOCA)	\$68,888	\$0	\$68,888	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$1,916,387,318</b>	<b>\$52,302,434</b>	<b>\$1,968,689,752</b>	<b>24,488.710</b>	<b>135.250</b>	<b>24,623.960</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1100	Division of Administration	\$833,605	\$0	\$833,605	0.000	0.000	0.000
1110	External Affairs	\$44,220	\$0	\$44,220	0.000	0.000	0.000
1115	Victims Services	\$3,040,566	\$0	\$3,040,566	0.000	0.000	0.000
1170	Governor's Crime Commission	\$39,505,794	\$0	\$39,505,794	0.000	0.000	0.000
1203	ARRA - GCC YDC Gang PI	\$1,203	\$0	\$1,203	0.000	0.000	0.000
1210	Youth Detention Center Services	\$6,365,209	\$0	\$6,365,209	0.000	0.000	0.000
1220	Youth Development Center Services	\$521,023	\$0	\$521,023	0.000	0.000	0.000
1226	Youth Education Services	\$1,312,628	\$0	\$1,312,628	0.000	0.000	0.000
1230	Community Program Services	\$298,597	\$0	\$298,597	0.000	0.000	0.000
1250	Juvenile Court Services	\$112,819	\$0	\$112,819	0.000	0.000	0.000
1310	DOP - Custody and Security	\$6,116,333	\$0	\$6,116,333	0.000	0.000	0.000
1314	DOP - Road Squad and Litter Crews	\$9,040,000	\$0	\$9,040,000	0.000	0.000	0.000
1320	DOP - Food Service and Cleaning	\$9,798,220	\$0	\$9,798,220	0.000	0.000	0.000
1331	DOP - Prison General Health	\$6,518,046	\$0	\$6,518,046	0.000	0.000	0.000
1334	DOP - Pharmacy Services	\$621,191	\$0	\$621,191	0.000	0.000	0.000
1340	DOP - Inmate Education	\$916,738	\$0	\$916,738	0.000	0.000	0.000



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

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1352	DACDP - In Prison Treatment	\$745,343	\$0	\$745,343	0.000	0.000	0.000
1365	DCC - Interstate Compact	\$199,845	\$0	\$199,845	0.000	0.000	0.000
1376	DCC - Substance Abuse Screening	\$72,965	\$0	\$72,965	0.000	0.000	0.000
1377	DCC - Electronic Monitoring	\$2,000	\$0	\$2,000	0.000	0.000	0.000
1399	Division Wide Operations	\$1,345,199	\$0	\$1,345,199	0.000	0.000	0.000
1401	Law Enforcement - Alcohol Law Enforcement	\$2,022,689	\$0	\$2,022,689	0.000	0.000	0.000
1402	Law Enforcement - State Capitol Police (SCP)	\$1,578,597	\$0	\$1,578,597	0.000	0.000	0.000
1403	Law Enforcement - State Highway Patrol	\$672,573	\$0	\$672,573	0.000	0.000	0.000
1405	Law Enforcement - Law Enforcement Support Services (LESS)	\$658,022	\$0	\$658,022	0.000	0.000	0.000
1406	Law Enforcement - LESS Procurement	\$1,000,000	\$0	\$1,000,000	0.000	0.000	0.000
1411	Law Enforcement - SHP Field Administration	\$133,200	\$0	\$133,200	0.000	0.000	0.000
1412	Law Enforcement - SHP Technical Services Unit - Administration (TSU)	\$10,000	\$0	\$10,000	0.000	0.000	0.000
1413	Law Enforcement - SHP Logistics - Administration	\$3,846,462	\$0	\$3,846,462	0.000	0.000	0.000
1500	Emergency Management - EMPG Operations	\$8,181,165	\$0	\$8,181,165	0.000	0.000	0.000
1501	Emergency Management - Planning	\$2,615,449	\$0	\$2,615,449	0.000	0.000	0.000
1502	Emergency Management - Homeland Security	\$51,208,131	\$0	\$51,208,131	0.000	0.000	0.000
1504	Emergency Management - Geospatial (GTM)	\$30,944,903	\$0	\$30,944,903	0.000	0.000	0.000
1505	Emergency Management - Recovery	\$3,892,585	\$0	\$3,892,585	0.000	0.000	0.000
1506	Emergency Management - Operations	\$50,000	\$1,028,600	\$1,078,600	0.000	0.000	0.000
1508	Emergency Management - Disaster Match	\$568,201	\$0	\$568,201	0.000	0.000	0.000
1509	Emergency Management - Hazard Mitigation - Non-Disaster	\$2,937,969	\$0	\$2,937,969	0.000	0.000	0.000
1511	Geodetic Survey	\$267,410	\$89,489	\$356,899	0.000	0.000	0.000



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

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
1600	National Guard	\$46,004	\$0	\$46,004	0.000	0.000	0.000
1601	National Guard - Armory	\$17,602,638	\$0	\$17,602,638	0.000	0.000	0.000
1602	National Guard - Air	\$3,911,722	\$0	\$3,911,722	0.000	0.000	0.000
1603	National Guard - Youth Programs	\$2,974,090	\$0	\$2,974,090	0.000	0.000	0.000
1R73	GCC ARRA Byrne Justice Assistance Grants (JAG)	\$3,771,070	\$0	\$3,771,070	0.000	0.000	0.000
1R74	GCC ARRA Victims Assistance (VOCA)	\$68,888	\$0	\$68,888	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$226,373,312</b>	<b>\$1,118,089</b>	<b>\$227,491,401</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,690,014,006</b>	<b>\$51,184,345</b>	<b>\$1,741,198,351</b>	<b>24,488.710</b>	<b>135.250</b>	<b>24,623.960</b>



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

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$4,136,512	\$0	\$4,136,512	40.500	0.000	40.500
531112	EPA-REG SALARIES-RECPT	\$583	\$0	\$583	0.500	0.000	0.500
531141	SEC/COUNCIL OF ST SAL-APP	\$121,095	\$0	\$121,095	1.000	0.000	1.000
531151	EPA-TEACH SALARIES-APPRO	\$7,425,964	\$0	\$7,425,964	121.500	0.000	121.500
531152	EPA-TEACH SALARIES-RECPT	\$327,040	\$0	\$327,040	0.000	0.000	0.000
531155	EPA-T LIMIT TEACH SAL-REC	\$400,848	\$0	\$400,848	7.000	0.000	7.000
531211	SPA-REG SALARIES-APPRO	\$820,977,499	(\$705,397)	\$820,272,102	22,631.550	(18.750)	22,612.800
531212	SPA-REG SALARIES-RECPT	\$12,802,918	\$294,711	\$13,097,629	293.600	4.250	297.850
531221	SPA TIME LIMITED SAL-APP	\$8,323	\$0	\$8,323	0.000	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$2,030,653	\$0	\$2,030,653	55.060	0.000	55.060
531231	LEO SALARIES-APPRO	\$101,485,639	(\$758,341)	\$100,727,298	1,810.000	(22.000)	1,788.000
531232	LEO SALARIES-RECPT	\$1,305,409	\$0	\$1,305,409	32.000	0.000	32.000
531252	SPA-TEACH SALARIES-RECPT	\$70,000	\$0	\$70,000	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$444,088	\$0	\$444,088	0.000	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$40,641	\$0	\$40,641	0.000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,727,743	(\$152,031)	\$5,575,712	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,114,969	\$0	\$1,114,969	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$1,661,730	\$0	\$1,661,730	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,269,115	\$0	\$12,269,115	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$457,970	\$1,381	\$459,351	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$7,658,030	(\$1,716)	\$7,656,314	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$20,769	\$0	\$20,769	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$30,959,811	(\$7,565)	\$30,952,246	0.000	0.000	0.000



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

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

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531432	SHIFT PREM PAY - RECEIPTS	\$67,270	\$0	\$67,270	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$1,630,005	\$0	\$1,630,005	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,441,525	\$0	\$11,441,525	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$176,868	\$0	\$176,868	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$76,701,625	(\$111,896)	\$76,589,729	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,550,698	\$22,546	\$1,573,244	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$123,833,065	(\$21,812)	\$123,811,253	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,690,436	\$43,294	\$1,733,730	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$16,753,695	(\$149,305)	\$16,604,390	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$303,546	\$0	\$303,546	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,741,530	(\$130,441)	\$124,611,089	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,868,985	\$42,122	\$1,911,107	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,422	\$0	\$10,422	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$122,754	\$0	\$122,754	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$15,962	\$0	\$15,962	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$80,102	\$0	\$80,102	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,300,895	\$0	\$2,300,895	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$1,795	\$0	\$1,795	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,894,276	\$0	\$15,894,276	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$344,609	\$0	\$344,609	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$54,855	\$0	\$54,855	0.000	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$13,848	\$0	\$13,848	0.000	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$59,952	\$0	\$59,952	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$4,617	\$0	\$4,617	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,391,114,684</b>	<b>(\$1,634,450)</b>	<b>\$1,389,480,234</b>	<b>24,992.710</b>	<b>(36.500)</b>	<b>24,956.210</b>



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

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

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$249,500	\$0	\$249,500
532120	FINAN/AUDIT SERVICES	\$59,073	\$0	\$59,073
532131	HOSPITAL PROVIDED MED SERV	\$37,482,212	\$0	\$37,482,212
532132	OTHER PROVIDED MED SER	\$22,305,982	\$0	\$22,305,982
532133	EMPLYEE/EMPLYMENT PHYSICA	\$380,890	\$0	\$380,890
532140	OTH INFORMATION TECH SVCS	\$21,000	\$0	\$21,000
532143	LAN SUPPORT SERVICES	\$185,547	\$0	\$185,547
532144	PC/PRINTER SUPPORT SVC	\$231,972	\$0	\$231,972
532145	MANAGE SERVER SUPPORT SVC	\$93,358	\$0	\$93,358
532150	ACADEMIC SERVICES	\$25,100	\$0	\$25,100
532160	ENGINEERING SERVICES	\$574,744	\$0	\$574,744
532170	ADMIN SERVICES	\$877,186	(\$6,000)	\$871,186
532181	FOOD SER AGREEMENT	\$420,130	\$0	\$420,130
532182	LAUNDRY SER AGREEMENT	\$6,337,319	\$0	\$6,337,319
532183	LABORATORY SER AGREEMENT	\$62,732	(\$2,555)	\$60,177
532184	JANITORIAL SER AGREEMENT	\$274,231	\$0	\$274,231
532185	WASTE REM/RECY SER AGREEM	\$2,720,175	\$0	\$2,720,175
532186	SECURITY SERVICE AGREE	\$872,457	\$0	\$872,457
532187	PEST CONTROL AGREEMENT	\$210,289	\$0	\$210,289
532188	LAWNS & GROUNDS SER AGREE	\$77,175	\$0	\$77,175
532195	VETERINARY SERVICES	\$2,212	\$0	\$2,212
532199	MISC CONTRACTUAL SERVICES	\$69,206,638	\$98,650	\$69,305,288
5322XX	UTILITY/ENERGY SERVICES	\$52,321,434	\$0	\$52,321,434
5323XX	REPAIR SERVICES	\$4,017,141	(\$99,488)	\$3,917,653





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

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

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$4,159,279	(\$10,000)	\$4,149,279
5325XX	RENTALS/LEASES	\$23,647,372	(\$253,480)	\$23,393,892
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,648,891	(\$20,900)	\$5,627,991
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,796,909	(\$191,412)	\$20,605,497
5329XX	OTHER SERVICES	\$7,384,615	\$11,040	\$7,395,655
<b>Total PURCHASED SERVICES</b>		<b>\$260,645,563</b>	<b>(\$474,145)</b>	<b>\$260,171,418</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$5,333,203	(\$23,315)	\$5,309,888
5332XX	FACILITY AND HARDWARE SUPPLIES	\$16,458,780	\$322,000	\$16,780,780
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$17,145,438	(\$2,474)	\$17,142,964
5334XX	FOOD AND DIETARY SUPPLIES	\$45,119,892	(\$7,229)	\$45,112,663
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$11,730,018	\$863,384	\$12,593,402
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$33,606,381	\$0	\$33,606,381
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$628,424	(\$34,804)	\$593,620
5338XX	PURCHASES FOR RESALE	\$101,723	\$0	\$101,723
5339XX	OTHER MATERIALS AND SUPPLIES	\$606,131	\$25,000	\$631,131
<b>Total SUPPLIES</b>		<b>\$130,729,990</b>	<b>\$1,142,562</b>	<b>\$131,872,552</b>

**PROPERTY, PLANT & EQUIPMENT**



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

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

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5341XX	LAND	\$143,100	\$0	\$143,100
5342XX	BUILDINGS PURCHASED	\$89,814	\$0	\$89,814
5343XX	BUILDINGS CONSTRUCTED	\$7,350,915	\$0	\$7,350,915
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$2,356,782	\$0	\$2,356,782
5345XX	EQUIPMENT	\$30,075,687	(\$152,161)	\$29,923,526
5346XX	ART,ARTIFACTS,LITERATURE	\$109,154	\$0	\$109,154
5347XX	INTANGIBLE ASSETS	\$1,853,064	(\$228,937)	\$1,624,127
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$41,978,516</b>	<b>(\$381,098)</b>	<b>\$41,597,418</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$785,677	(\$2,086)	\$783,591
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$7,207,339	\$0	\$7,207,339
5356XX	ASSET AND OTHER ADJUSTMENTS	\$1,395	\$0	\$1,395
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$967,314	(\$17,000)	\$950,314
5359XX	OTHER EXPENSES	\$357,760	\$7,512	\$365,272
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$9,319,485</b>	<b>(\$11,574)</b>	<b>\$9,307,911</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536100	RAPE VICTIM ASSISTANCE	\$1,336,500	\$0	\$1,336,500
536101	VICTIM COMPENSATION	\$6,629,842	\$0	\$6,629,842
536215	ST AID-HAZARD MITIGAT	\$453,684	\$0	\$453,684



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

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536230	COST REIMB WILDLIFE	\$11,000	\$0	\$11,000
5362A2	COST REIMB ENV NAT	\$241,425	\$0	\$241,425
5362A5	AID TO GOVERNMENTAL EQUIP	\$208,396	\$0	\$208,396
5362A6	COST REIMB AGRIC EQUIP	\$185,000	\$0	\$185,000
5362A6	COST REIMB AGRIC EXERCISE	\$137,498	\$0	\$137,498
536301	JCPC - AID TO COUNTIES	\$21,995,217	\$0	\$21,995,217
536302	JCPC-DEMONSTRATION PROJ	\$750,000	\$0	\$750,000
536481	DISCRETIONARY GRANT SHP	\$6,468,088	\$0	\$6,468,088
536482	DISCRETIONARY GRANT DOJ E	\$758,721	\$0	\$758,721
536502	STATE SHARE IN COUNTY	\$1,620,000	\$0	\$1,620,000
536503	DETENTION HOME SUBSIDY	\$553,378	\$0	\$553,378
536504	AID TO COUNTIES (PASS THR	\$298,364	\$0	\$298,364
536602	ASSISTANCE TO NG FAMILIES	\$32,345	\$0	\$32,345
536890	OTHER EDUCATIONAL AWARDS	\$20,397	\$0	\$20,397
536901	AID TO CITIES AND TOWNS	\$10,439	\$0	\$10,439
536902	AID TO GOVERNMENTAL	\$58,764,885	(\$112,500)	\$58,652,385
536902	AID TO GOVERNMENTAL EQUIP	\$3,709,776	\$0	\$3,709,776
536902	AID TO GOVERNMENTAL EXER	\$428,200	\$0	\$428,200
536902	AID TO GOVERNMENTAL PLN	\$35,851	\$0	\$35,851
536902	AID TO GOVERNMENTAL TRAIN	\$30,600	\$0	\$30,600
536960	MUNICIPALITY ALLOCATIONS	\$2,666,604	\$0	\$2,666,604
5369CU	AID TO COMPONENT UNIT	\$207,614	\$0	\$207,614
5369R3	BYRNE JAG ARRA RCVRY GOV	\$669,495	\$0	\$669,495
5369R4	VICTIM ASST ARRA FUNDS	\$18,699	\$0	\$18,699
536GTA	NC TROOPER ASSOC-CAISSON	\$0	\$100,000	\$100,000



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

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536J01	AID TO NON GOVERNMENTAL	\$11,460,591	\$0	\$11,460,591
536JR3	BYRNE JAG ARRA RCVRY NGOV	\$1,470,061	\$0	\$1,470,061
536JR4	VICTIM ASST ARRA N-GOV	\$49,832	\$0	\$49,832
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$121,222,502</b>	<b>(\$12,500)</b>	<b>\$121,210,002</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537101	RESERVE-POSITION CUTS	(\$1,244,966)	(\$2,042,316)	(\$3,287,282)	(91.000)	(43.000)	(134.000)
537104	RES-CONSOLIDATION REDUCT	(\$5,000,000)	\$0	(\$5,000,000)	0.000	0.000	0.000
537106	RES-JUSTICE REINVESTMENT	\$0	\$4,327,137	\$4,327,137	183.000	86.000	269.000
537111	RES-MANAGEMENT FLEX	\$0	(\$6,319,863)	(\$6,319,863)	0.000	0.000	0.000
537119	RES-FACILITY CLOSURES	(\$29,492,120)	(\$6,362,407)	(\$35,854,527)	(591.000)	(220.000)	(811.000)
537120	BUDGET RES RESTORATION	(\$11,957,000)	\$0	(\$11,957,000)	0.000	0.000	0.000
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0	25.000	0.000	25.000
537123	ALE OPERATING REDUCTION	(\$1,750,000)	\$0	(\$1,750,000)	0.000	0.000	0.000
537124	SBI TRANSFER	\$0	\$31,073,086	\$31,073,086	0.000	437.000	437.000
537125	SHP COMM CENTER CONSOLID	(\$1,662,707)	\$0	(\$1,662,707)	(30.000)	0.000	(30.000)
537126	FACILITY REORGANIZATION	\$0	(\$2,890,955)	(\$2,890,955)	0.000	(102.000)	(102.000)
537127	MISDEMEANANTS	\$0	(\$2,662,357)	(\$2,662,357)	0.000	0.000	0.000
537128	RESERVE-TARHEEL CHALLENGE	\$0	\$251,125	\$251,125	0.000	13.750	13.750
5371GR	GRANT RESERVE	\$9,462,580	(\$7,543)	\$9,455,037	0.000	0.000	0.000
5371GR	GRANT RESERVES	\$2,034,049	\$0	\$2,034,049	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$30,219,820	\$30,219,820	0.000	0.000	0.000
537205	RES-STATUTORY STEP INCREA	\$0	\$1,834,633	\$1,834,633	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$4,423,979	\$4,423,979	0.000	0.000	0.000



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

**Requirements**

<b>Total RESERVES</b>	<b>(\$39,610,164)</b>	<b>\$51,844,339</b>	<b>\$12,234,175</b>	<b>(504.000)</b>	<b>171.750</b>	<b>(332.250)</b>
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**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538101	TRANSFER TO 14550	\$166,941	\$0	\$166,941
538104	TRANSFER TO 24552	\$568,201	\$0	\$568,201
538109	TRANSFER TO 74550	\$201,600	\$0	\$201,600
538112	TRANS TO DEPT OF COMM COL	\$50,000	\$0	\$50,000
538120	TRANSFER TO DOA	\$0	\$1,829,300	\$1,829,300
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$986,742</b>	<b>\$1,829,300</b>	<b>\$2,816,042</b>

<b>Total Requirements</b>	<b>\$1,916,387,318</b>	<b>\$52,302,434</b>	<b>\$1,968,689,752</b>
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**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432201	LOCAL FUNDS	\$1,000,000	\$0	\$1,000,000
432202	DETENTION RECEIPTS	\$5,862,554	\$0	\$5,862,554
432203	DET.COUNTY PASS-THRU RECE	\$298,364	\$0	\$298,364
432501	STATE GRANT	\$12,500	\$0	\$12,500
432503	CHILD NUTRITION	\$12,068	\$0	\$12,068
432530	DPI EDUCATION GRANTS	\$1,301,550	\$0	\$1,301,550
4325P0	GRANTS	\$694,638	\$0	\$694,638
4325P1	DPI-TITLE I	\$673,088	\$0	\$673,088
4325P1	GRANTS	\$179,878	\$0	\$179,878
4325P2	DPI-IDEA VI-B	\$243,650	\$0	\$243,650
4325P5	DPI NUTRITION	\$1,461,343	\$0	\$1,461,343



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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
4325P5	GRANTS	\$122,000	\$0	\$122,000
<b>Total GRANTS</b>		<b>\$11,861,633</b>	<b>\$0</b>	<b>\$11,861,633</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434140	MAINTENANCE & REPAIR SVC	\$2,500	\$0	\$2,500
434140	SALES,SERVICE & RENTALS	\$1,363,283	\$0	\$1,363,283
434150	FOOD & VENDING SVC	\$25,524	\$0	\$25,524
434150	SALES,SERVICE & RENTALS	\$1,136,304	\$0	\$1,136,304
434160	PROFESSIONAL SERVICES	\$1,510,674	\$0	\$1,510,674
434160	SALES,SERVICE & RENTALS	\$9,131,883	\$0	\$9,131,883
434190	OTHER SALES & SERVICES	\$371,410	\$89,489	\$460,899
434190	SALES,SERVICE & RENTALS	\$1,578,597	\$0	\$1,578,597
434320	SALE OF SURPLUS PROPERTY	\$340,550	\$0	\$340,550
434320	SALES,SERVICE & RENTALS	\$2,354,858	\$0	\$2,354,858
434390	OTH SALES OF GOODS	\$152,000	\$0	\$152,000
434390	SALES,SERVICE & RENTALS	\$5,997	\$0	\$5,997
434410	RENTAL OF REAL PROPERTY	\$36,396	\$0	\$36,396
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$18,009,976</b>	<b>\$89,489</b>	<b>\$18,099,465</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435100	BSNS LICENSE FEES	\$265,145	\$0	\$265,145
435200	FEES,LICENSES & FINES	\$75,238	\$0	\$75,238
435500	FEES,LICENSES & FINES	\$2,000	\$0	\$2,000



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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FINES,PENAL, ASSESS FEE	\$1,229,987	\$0	\$1,229,987
435900	FEES,LICENSES & FINES	\$2,047,888	\$0	\$2,047,888
435900	OTHER LIC,FEES/PERMITS	\$935,799	\$1,028,600	\$1,964,399
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$4,556,057</b>	<b>\$1,028,600</b>	<b>\$5,584,657</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437113	INSURANCE RECOVERIES	\$50,000	\$0	\$50,000
437117	REBATES	\$500	\$0	\$500
437118	PER DIEM COLLECTIONS	\$1,465,190	\$0	\$1,465,190
437120	MED RECOUP NON-ST AGENCY	\$3,633,822	\$0	\$3,633,822
437122	ACCTS REC INTEREST	\$500	\$0	\$500
437123	ACCTS REC PENALTY	\$500	\$0	\$500
437127	MISCELLANEOUS	\$6,041	\$0	\$6,041
437127	PROCUREMENT CARD REBATES	\$36,905	\$0	\$36,905
437300	INDIRECT(OVERHD) COST REC	\$10,342	\$0	\$10,342
437990	OTHER MISC REV-PROGRAM	\$105,659	\$0	\$105,659
437992	IMP/PETTY CASH RE-DEPOSIT	\$600	\$0	\$600
437992	MISCELLANEOUS	\$300	\$0	\$300
437995	OTHER MISC REV-GENERAL	\$479,137	\$0	\$479,137
<b>Total MISCELLANEOUS</b>		<b>\$5,789,496</b>	<b>\$0</b>	<b>\$5,789,496</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438101	TRANSFER FROM 14550	\$101,788	\$0	\$101,788



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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438102	INTRAGOVERNMENTAL TRANSACTION	\$58,592	\$0	\$58,592
438102	TRANSFER FROM 24550	\$1,778,839	\$0	\$1,778,839
438103	INTRAGOVERNMENTAL TRANSACTION	\$11,374	\$0	\$11,374
438103	TRANSFER FROM 24551	\$313,317	\$0	\$313,317
438105	TRANSFER FROM 24553	\$708,103	\$0	\$708,103
438107	INTRAGOVERNMENTAL TRANSACTION	\$25,989,208	\$0	\$25,989,208
438107	TRANSFER FROM 24555	\$1,545,951	\$0	\$1,545,951
438109	TRANSFER FROM 74550	\$2,060,000	\$0	\$2,060,000
438113	TRANSFER FROM DHHS	\$112,288	\$0	\$112,288
438114	TRANSFER FROM OSBM	\$568,201	\$0	\$568,201
438116	TRANSFER FOR VICTIMS COM	\$641,147	\$0	\$641,147
438119	TRANSFER FROM DOT	\$32,345	\$0	\$32,345
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$33,921,153</b>	<b>\$0</b>	<b>\$33,921,153</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538301	PRIOR YR REIMB	\$298,078	\$0	\$298,078
538303	PRIOR YR REIMB ITS	\$1,183	\$0	\$1,183
538305	PRIOR YR REIMB DEBT SET O	\$77,657	\$0	\$77,657
538306	REIMB FROM DOT	\$11,300,000	\$0	\$11,300,000
538307	REIMB FROM WORK RELEASE	\$4,546,923	\$0	\$4,546,923
538308	REIMB FROM CULTURAL RES	\$89,936	\$0	\$89,936
538309	REIMB DRUG SCREENS	\$38,965	\$0	\$38,965





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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538313	REIMB FROM GOVERNOR'S OFF	\$164,928	\$0	\$164,928
5383AR	INTRAGOVERNMENTAL TRANSACTION	\$1,203	\$0	\$1,203
5383GR	INTRAGOVERNMENTAL TRANSACTION	\$1,267	\$0	\$1,267
538812	FLOOD MAPPING - CGIA	\$14,240	\$0	\$14,240
538882	EM HOMLND SECRTY FED GRNT	\$5,239,708	\$0	\$5,239,708
5388A7	EM PA POSITIONS CLEARING	\$171,313	\$0	\$171,313
5388C0	INTRAGOVERNMENTAL TRANSACTION	\$408,495	\$0	\$408,495
5388C2	FLOOD MITIGATION ASST	\$2,756	\$0	\$2,756
5388C2	INTRAGOVERNMENTAL TRANSACTION	\$95,864	\$0	\$95,864
5388C3	INTRAGOVERNMENTAL TRANSACTION	\$131,560	\$0	\$131,560
5388C5	INTRAGOVERNMENTAL TRANSACTION	\$141,890	\$0	\$141,890
5388C5	PRE-DISASTER MITIGATION	\$2,343,198	\$0	\$2,343,198
5388C6	INTRAGOVERNMENTAL TRANSACTION	\$7,607	\$0	\$7,607
5388C8	REPETITIVE FLOOD CLAIMS	\$331,476	\$0	\$331,476
5388CA	INTRAGOVERNMENTAL TRANSACTION	\$292,590	\$0	\$292,590
5388CB	INTRAGOVERNMENTAL TRANSACTION	\$427,144	\$0	\$427,144
5388CC	INTRAGOVERNMENTAL TRANSACTION	\$19,313,998	\$0	\$19,313,998
5388D5	INTRAGOVERNMENTAL TRANSACTION	\$101,667	\$0	\$101,667



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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5388D7	INTRAGOVERNMENTAL TRANSACTION	\$3,107,068	\$0	\$3,107,068
5388H1	HOMELAND SECURITY(HSGP)	\$31,168,237	\$0	\$31,168,237
5388H1	INTRAGOVERNMENTAL TRANSACTION	\$385,623	\$0	\$385,623
5388H2	BUFFER ZONE(BZPP)	\$39,250	\$0	\$39,250
5388H2	INTRAGOVERNMENTAL TRANSACTION	\$2,558,750	\$0	\$2,558,750
5388H3	EM HLS TSGP FERRY GRANT	\$208,396	\$0	\$208,396
5388H3	INTRAGOVERNMENTAL TRANSACTION	\$6,446	\$0	\$6,446
5388H4	TSGP CATS	\$899,992	\$0	\$899,992
5388H5	INTRAGOVERNMENTAL TRANSACTION	(\$199,259)	\$0	(\$199,259)
5388H5	TSGP - CATS SUPPLEMENTAL	\$1,203,632	\$0	\$1,203,632
5388H6	PSIC GRANT PROGRAM	\$8,400,617	\$0	\$8,400,617
5388H7	INTRAGOVERNMENTAL TRANSACTION	\$1,477	\$0	\$1,477
5388H8	INTRAGOVERNMENTAL TRANSACTION	\$596	\$0	\$596
5388H9	DPS IECGP FEDERAL GRANTS	\$953,953	\$0	\$953,953
5388H9	INTRAGOVERNMENTAL TRANSACTION	\$615	\$0	\$615
5388HB	INTRAGOVERNMENTAL TRANSACTION	\$500,000	\$0	\$500,000
5388HD	INTRAGOVERNMENTAL TRANSACTION	\$8,406,847	\$0	\$8,406,847
5388J1	INTRAGOVERNMENTAL TRANSACTION	\$674	\$0	\$674



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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5388J1	JAG	\$347	\$0	\$347
5388J2	INTRAGOVERNMENTAL TRANSACTION	\$922,184	\$0	\$922,184
5388J4	INTRAGOVERNMENTAL TRANSACTION	\$982,208	\$0	\$982,208
5388J5	INTRAGOVERNMENTAL TRANSACTION	\$28,125	\$0	\$28,125
5388J6	INTRAGOVERNMENTAL TRANSACTION	\$153,913	\$0	\$153,913
5388J7	INTRAGOVERNMENTAL TRANSACTION	\$767,566	\$0	\$767,566
5388J8	INTRAGOVERNMENTAL TRANSACTION	\$212,635	\$0	\$212,635
5388J9	INTRAGOVERNMENTAL TRANSACTION	\$1,269,094	\$0	\$1,269,094
5388JA	INTRAGOVERNMENTAL TRANSACTION	\$88,861	\$0	\$88,861
5388JB	INTRAGOVERNMENTAL TRANSACTION	\$75,750	\$0	\$75,750
5388JC	INTRAGOVERNMENTAL TRANSACTION	\$77,690	\$0	\$77,690
5388JD	INTRAGOVERNMENTAL TRANSACTION	\$11,076,500	\$0	\$11,076,500
5388JD	VOCA CRIME VICTIM ASST.	\$347	\$0	\$347
5388JJ	INTRAGOVERNMENTAL TRANSACTION	\$451,779	\$0	\$451,779
5388JK	INTRAGOVERNMENTAL TRANSACTION	\$284,879	\$0	\$284,879
5388JL	INTRAGOVERNMENTAL	\$406,000	\$0	\$406,000



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**190-Department of Public Safety  
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**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
	TRANSACTION			
5388JM	SCAAP	\$4,412,456	\$0	\$4,412,456
5388JP	INTRAGOVERNMENTAL TRANSACTION	\$86,396	\$0	\$86,396
5388L1	INTRAGOVERNMENTAL TRANSACTION	\$572,617	\$0	\$572,617
5388L2	INTRAGOVERNMENTAL TRANSACTION	\$79,364	\$0	\$79,364
5388L6	INTRAGOVERNMENTAL TRANSACTION	\$279,982	\$0	\$279,982
5388M1	INTRAGOVERNMENTAL TRANSACTION	\$1,701,172	\$0	\$1,701,172
5388M2	INTRAGOVERNMENTAL TRANSACTION	\$803,878	\$0	\$803,878
5388M3	INTRAGOVERNMENTAL TRANSACTION	\$1,406,672	\$0	\$1,406,672
5388N1	INTRAGOVERNMENTAL TRANSACTION	\$13,528,511	\$0	\$13,528,511
5388N2	INTRAGOVERNMENTAL TRANSACTION	\$349,942	\$0	\$349,942
5388N3	INTRAGOVERNMENTAL TRANSACTION	\$1,440,161	\$0	\$1,440,161
5388N4	INTRAGOVERNMENTAL TRANSACTION	\$782,545	\$0	\$782,545
5388N5	INTRAGOVERNMENTAL TRANSACTION	\$290,732	\$0	\$290,732
5388N6	INTRAGOVERNMENTAL TRANSACTION	\$186,677	\$0	\$186,677
5388N7	INTRAGOVERNMENTAL	\$99,299	\$0	\$99,299



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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
	TRANSACTION						
5388N8	INTRAGOVERNMENTAL TRANSACTION	\$969,237	\$0	\$969,237			
5388R4	INTRAGOVERNMENTAL TRANSACTION	\$68,888	\$0	\$68,888			
5388V1	INTRAGOVERNMENTAL TRANSACTION	\$2,422,240	\$0	\$2,422,240			
5388Y1	INTRAGOVERNMENTAL TRANSACTION	\$387,644	\$0	\$387,644			
5388Y2	INTRAGOVERNMENTAL TRANSACTION	\$292,843	\$0	\$292,843			
5388Y3	INTRAGOVERNMENTAL TRANSACTION	\$2,042,839	\$0	\$2,042,839			
5388Y4	INTRAGOVERNMENTAL TRANSACTION	\$46,464	\$0	\$46,464			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$152,234,997</b>	<b>\$0</b>	<b>\$152,234,997</b>			
<b>Total Receipts</b>		<b>\$226,373,312</b>	<b>\$1,118,089</b>	<b>\$227,491,401</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,690,014,006</b>	<b>\$51,184,345</b>	<b>\$1,741,198,351</b>	<b>24,488.710</b>	<b>24,488.710</b>	<b>24,623.960</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$1,439,028	\$0	\$1,439,028	14.000	0.000	14.000
531141	SEC/COUNCIL OF ST SAL-APP	\$121,095	\$0	\$121,095	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$33,317,379	(\$121,086)	\$33,196,293	619.800	(3.000)	616.800
531212	SPA-REG SALARIES-RECPT	\$449,659	\$0	\$449,659	7.680	0.000	7.680
531222	SPA TIME LIMITEDSAL-REC	\$64,843	\$0	\$64,843	4.000	0.000	4.000
531311	REG(N S) TEMP WAGES-APPR	\$100,000	\$0	\$100,000	0.000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$4,000	\$0	\$4,000	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$68,077	\$0	\$68,077	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,355	\$0	\$2,355	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$48,400	\$0	\$48,400	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$545,514	\$0	\$545,514	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,446	\$0	\$3,446	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,727,546	(\$9,263)	\$2,718,283	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,364	\$0	\$42,364	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,871,291	(\$17,788)	\$4,853,503	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$72,138	\$0	\$72,138	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,243,722	(\$16,305)	\$3,227,417	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$64,785	\$0	\$64,785	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$120,000	\$0	\$120,000	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,283	\$0	\$1,283	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$30,861	\$0	\$30,861	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$300	\$0	\$300	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$47,338,086</b>	<b>(\$164,442)</b>	<b>\$47,173,644</b>	<b>646.480</b>	<b>(3.000)</b>	<b>643.480</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$100,000	\$0	\$100,000
532120	FINAN/AUDIT SERVICES	\$12,265	\$0	\$12,265
532133	EMPLYEE/EMPLYMENT PHYSICA	\$15	\$0	\$15
532143	LAN SUPPORT SERVICES	\$2,280	\$0	\$2,280
532144	PC/PRINTER SUPPORT SVC	\$9,673	\$0	\$9,673
532145	MANAGE SERVER SUPPORT SVC	\$1,411	\$0	\$1,411
532170	ADMIN SERVICES	\$2,344	\$0	\$2,344
532183	LABORATORY SER AGREEMENT	\$8,600	(\$2,555)	\$6,045
532184	JANITORIAL SER AGREEMENT	\$9,000	\$0	\$9,000
532185	WASTE REM/RECY SER AGREEM	\$7,415	\$0	\$7,415
532186	SECURITY SERVICE AGREE	\$32,875	\$0	\$32,875
532199	MISC CONTRACTUAL SERVICES	\$17,044	(\$1,350)	\$15,694
5322XX	UTILITY/ENERGY SERVICES	\$236,575	\$0	\$236,575
5323XX	REPAIR SERVICES	\$80,866	(\$10,000)	\$70,866
5324XX	MAINTENANCE AGREEMENTS	\$516,323	(\$10,000)	\$506,323
5325XX	RENTALS/LEASES	\$2,586,426	(\$13,051)	\$2,573,375
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$501,154	(\$15,900)	\$485,254
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,895,531	(\$193,217)	\$1,702,314
5329XX	OTHER SERVICES	\$197,823	(\$8,000)	\$189,823
<b>Total PURCHASED SERVICES</b>		<b>\$6,217,620</b>	<b>(\$254,073)</b>	<b>\$5,963,547</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$352,879	(\$23,315)	\$329,564
5332XX	FACILITY AND HARDWARE SUPPLIES	\$76,308	(\$8,000)	\$68,308
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$330,803	(\$8,500)	\$322,303
5334XX	FOOD AND DIETARY SUPPLIES	\$24,000	(\$7,229)	\$16,771
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$13,152	\$0	\$13,152
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$59,973	(\$6,804)	\$53,169
5339XX	OTHER MATERIALS AND SUPPLIES	\$14,844	\$0	\$14,844
<b>Total SUPPLIES</b>		<b>\$871,959</b>	<b>(\$53,848)</b>	<b>\$818,111</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$25,655	\$0	\$25,655
5345XX	EQUIPMENT	\$792,049	(\$101,000)	\$691,049
5346XX	ART,ARTIFACTS,LITERATURE	\$25,118	\$0	\$25,118
5347XX	INTANGIBLE ASSETS	\$269,425	(\$20,700)	\$248,725
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,112,247</b>	<b>(\$121,700)</b>	<b>\$990,547</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$10,922	(\$2,086)	\$8,836
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$61,099	(\$17,000)	\$44,099
5359XX	OTHER EXPENSES	\$3,816	\$0	\$3,816
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$75,837</b>	<b>(\$19,086)</b>	<b>\$56,751</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537101	RESERVE-POSITION CUTS	(\$1,244,966)	\$0	(\$1,244,966)	(17.000)	0.000	(17.000)
537104	RES-CONSOLIDATION REDUCT	(\$5,000,000)	\$0	(\$5,000,000)	0.000	0.000	0.000
537111	RES-MANAGEMENT FLEX	\$0	(\$6,319,863)	(\$6,319,863)	0.000	0.000	0.000
537204	RES-LEGIS INCR COMPENSATN	\$0	\$30,219,820	\$30,219,820	0.000	0.000	0.000
537206	RES-ST RETIREMENT SYS CON	\$0	\$4,423,979	\$4,423,979	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$6,244,966)</b>	<b>\$28,323,936</b>	<b>\$22,078,970</b>	<b>(17.000)</b>	<b>0.000</b>	<b>(17.000)</b>
<b>Total Requirements</b>		<b>\$49,370,783</b>	<b>\$27,710,787</b>	<b>\$77,081,570</b>	<b>629.480</b>	<b>(3.000)</b>	<b>626.480</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434410	RENTAL OF REAL PROPERTY	\$36,396	\$0	\$36,396
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$36,396</b>	<b>\$0</b>	<b>\$36,396</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438101	TRANSFER FROM 14550	\$101,788	\$0	\$101,788
438102	TRANSFER FROM 24550	\$131,509	\$0	\$131,509
438107	INTRAGOVERNMENTAL TRANSACTION	\$64,570	\$0	\$64,570
438107	TRANSFER FROM 24555	\$26,217	\$0	\$26,217
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$324,084</b>	<b>\$0</b>	<b>\$324,084</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538303	PRIOR YR REIMB ITS	\$1,183	\$0	\$1,183			
5388H1	INTRAGOVERNMENTAL TRANSACTION	\$159,902	\$0	\$159,902			
5388HD	INTRAGOVERNMENTAL TRANSACTION	\$182,974	\$0	\$182,974			
5388J1	INTRAGOVERNMENTAL TRANSACTION	\$674	\$0	\$674			
5388J7	INTRAGOVERNMENTAL TRANSACTION	\$4,741	\$0	\$4,741			
5388JD	INTRAGOVERNMENTAL TRANSACTION	\$55,670	\$0	\$55,670			
5388N1	INTRAGOVERNMENTAL TRANSACTION	\$44,466	\$0	\$44,466			
5388V1	INTRAGOVERNMENTAL TRANSACTION	\$23,515	\$0	\$23,515			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$473,125</b>	<b>\$0</b>	<b>\$473,125</b>			
<b>Total Receipts</b>		<b>\$833,605</b>	<b>\$0</b>	<b>\$833,605</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$48,537,178</b>	<b>\$27,710,787</b>	<b>\$76,247,965</b>	<b>629.480</b>	<b>(3.000)</b>	<b>626.480</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$102,418	\$0	\$102,418	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	\$758,155	\$0	\$758,155	3.000	0.000	3.000
531212	SPA-REG SALARIES-RECPT	\$1,240	\$0	\$1,240	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$13	\$0	\$13	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,052	\$0	\$1,052	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,493	\$0	\$69,493	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$95	\$0	\$95	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$129,242	\$0	\$129,242	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$177	\$0	\$177	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,449	\$0	\$59,449	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,121,334</b>	<b>\$0</b>	<b>\$1,121,334</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$4,500	\$0	\$4,500
5324XX	MAINTENANCE AGREEMENTS	\$1,568	\$0	\$1,568
5325XX	RENTALS/LEASES	\$581	\$0	\$581
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,850	\$0	\$3,850
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$660	\$0	\$660
5329XX	OTHER SERVICES	\$500	\$0	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$11,659</b>	<b>\$0</b>	<b>\$11,659</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$2,708	\$0	\$2,708
5339XX	OTHER MATERIALS AND SUPPLIES	\$3	\$0	\$3
<b>Total SUPPLIES</b>		<b>\$2,711</b>	<b>\$0</b>	<b>\$2,711</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$4,883	\$0	\$4,883
5347XX	INTANGIBLE ASSETS	\$1,600	\$0	\$1,600
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,483</b>	<b>\$0</b>	<b>\$6,483</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$150	\$0	\$150
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$150</b>	<b>\$0</b>	<b>\$150</b>

**Total Requirements**

**\$1,142,337      \$0      \$1,142,337**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438102	TRANSFER FROM 24550	\$1,512	\$0	\$1,512
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,512</b>	<b>\$0</b>	<b>\$1,512</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5388HD	INTRAGOVERNMENTAL TRANSACTION	\$42,708	\$0	\$42,708			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$42,708</b>	<b>\$0</b>	<b>\$42,708</b>			
<b>Total Receipts</b>		<b>\$44,220</b>	<b>\$0</b>	<b>\$44,220</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,098,117</b>	<b>\$0</b>	<b>\$1,098,117</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$80,695	\$0	\$80,695	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$586,368	\$0	\$586,368	17.000	0.000	17.000
531212	SPA-REG SALARIES-RECPT	\$16,295	\$0	\$16,295	0.500	0.000	0.500
531222	SPA TIME LIMITEDSAL-REC	\$28,514	\$0	\$28,514	1.000	0.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,851	\$0	\$7,851	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$633	\$0	\$633	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,418	\$0	\$51,418	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,323	\$0	\$1,323	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$94,093	\$0	\$94,093	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,914	\$0	\$4,914	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$82,012	\$0	\$82,012	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,418	\$0	\$6,418	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$435	\$0	\$435	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$960,969</b>	<b>\$0</b>	<b>\$960,969</b>	<b>19.500</b>	<b>0.000</b>	<b>19.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$300	\$0	\$300
532170	ADMIN SERVICES	\$3,824	\$0	\$3,824
532199	MISC CONTRACTUAL SERVICES	\$2,624	\$0	\$2,624
5324XX	MAINTENANCE AGREEMENTS	\$15,524	\$0	\$15,524
5325XX	RENTALS/LEASES	\$17,128	(\$8,990)	\$8,138
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$10,821	\$0	\$10,821



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$38,942	\$0	\$38,942
5329XX	OTHER SERVICES	\$1,200	\$0	\$1,200
<b>Total PURCHASED SERVICES</b>		<b>\$90,363</b>	<b>(\$8,990)</b>	<b>\$81,373</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$7,155	\$0	\$7,155
5334XX	FOOD AND DIETARY SUPPLIES	\$19	\$0	\$19
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,368	\$0	\$3,368
<b>Total SUPPLIES</b>		<b>\$10,542</b>	<b>\$0</b>	<b>\$10,542</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$4,968	(\$1,161)	\$3,807
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,968</b>	<b>(\$1,161)</b>	<b>\$3,807</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$0	\$200
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$200</b>	<b>\$0</b>	<b>\$200</b>

**AID AND PUBLIC ASSISTANCE**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536100	RAPE VICTIM ASSISTANCE	\$1,336,500	\$0	\$1,336,500
536101	VICTIM COMPENSATION	\$6,629,842	\$0	\$6,629,842
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$7,966,342</b>	<b>\$0</b>	<b>\$7,966,342</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVE	\$170,175	\$0	\$170,175	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$170,175</b>	<b>\$0</b>	<b>\$170,175</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$9,203,559</b>	<b>(\$10,151)</b>	<b>\$9,193,408</b>	<b>19.500</b>	<b>0.000</b>	<b>19.500</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438116	TRANSFER FOR VICTIMS COM	\$641,147	\$0	\$641,147
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$641,147</b>	<b>\$0</b>	<b>\$641,147</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5388J1	JAG	\$347	\$0	\$347
5388JD	VOCA CRIME VICTIM ASST.	\$347	\$0	\$347
5388V1	INTRAGOVERNMENTAL TRANSACTION	\$2,398,725	\$0	\$2,398,725
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,399,419</b>	<b>\$0</b>	<b>\$2,399,419</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**Total Receipts**

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<b>\$3,040,566</b>	<b>\$0</b>	<b>\$3,040,566</b>			
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**Net Appropriation/Total FTE Count**

<b>\$6,162,993</b>	<b>(\$10,151)</b>	<b>\$6,152,842</b>	<b>19.500</b>	<b>0.000</b>	<b>19.500</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$93,759	\$0	\$93,759	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$373,311	\$0	\$373,311	7.700	0.000	7.700
531212	SPA-REG SALARIES-RECPT	\$1,415,550	\$0	\$1,415,550	29.300	0.000	29.300
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,959	\$0	\$3,959	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$34,255	\$0	\$34,255	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,616	\$0	\$36,616	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$109,051	\$0	\$109,051	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,431	\$0	\$67,431	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$147,587	\$0	\$147,587	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$45,412	\$0	\$45,412	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$129,046	\$0	\$129,046	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$261	\$0	\$261	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,452	\$0	\$3,452	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,459,690</b>	<b>\$0</b>	<b>\$2,459,690</b>	<b>38.000</b>	<b>0.000</b>	<b>38.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$1,000	\$0	\$1,000
532170	ADMIN SERVICES	\$95,528	\$0	\$95,528
532181	FOOD SER AGREEMENT	\$28,500	\$0	\$28,500
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$0	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$856,993	\$0	\$856,993
5323XX	REPAIR SERVICES	\$3,049	\$0	\$3,049



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$74,100	\$0	\$74,100
5325XX	RENTALS/LEASES	\$263,303	\$0	\$263,303
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$227,329	\$0	\$227,329
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$120,014	\$0	\$120,014
5329XX	OTHER SERVICES	\$35,789	\$0	\$35,789
<b>Total PURCHASED SERVICES</b>		<b>\$1,707,605</b>	<b>\$0</b>	<b>\$1,707,605</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$38,561	\$0	\$38,561
5334XX	FOOD AND DIETARY SUPPLIES	\$4,862	\$0	\$4,862
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$59,768	\$0	\$59,768
5339XX	OTHER MATERIALS AND SUPPLIES	\$26,594	\$0	\$26,594
<b>Total SUPPLIES</b>		<b>\$129,785</b>	<b>\$0</b>	<b>\$129,785</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$161,500	\$0	\$161,500
5347XX	INTANGIBLE ASSETS	\$57,843	(\$8,237)	\$49,606
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$219,343</b>	<b>(\$8,237)</b>	<b>\$211,106</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5356XX	ASSET AND OTHER ADJUSTMENTS	\$1,395	\$0	\$1,395
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,800	\$0	\$10,800
5359XX	OTHER EXPENSES	\$59,767	\$0	\$59,767
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$71,962</b>	<b>\$0</b>	<b>\$71,962</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536902	AID TO GOVERNMENTAL	\$23,900,263	(\$112,500)	\$23,787,763
536J01	AID TO NON GOVERNMENTAL	\$11,460,591	\$0	\$11,460,591
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$35,360,854</b>	<b>(\$112,500)</b>	<b>\$35,248,354</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVE	\$7,543	(\$7,543)	\$0	0.000	0.000	0.000
5371GR	GRANT RESERVES	\$338,010	\$0	\$338,010	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$345,553</b>	<b>(\$7,543)</b>	<b>\$338,010</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$40,294,792</b>	<b>(\$128,280)</b>	<b>\$40,166,512</b>	<b>38.000</b>	<b>0.000</b>	<b>38.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438107	INTRAGOVERNMENTAL TRANSACTION	\$22,153,049	\$0	\$22,153,049
438107	TRANSFER FROM 24555	\$1,274,919	\$0	\$1,274,919



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$23,427,968</b>	<b>\$0</b>	<b>\$23,427,968</b>
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**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5388J2	INTRAGOVERNMENTAL TRANSACTION	\$922,184	\$0	\$922,184
5388J4	INTRAGOVERNMENTAL TRANSACTION	\$236,865	\$0	\$236,865
5388J5	INTRAGOVERNMENTAL TRANSACTION	\$28,125	\$0	\$28,125
5388J6	INTRAGOVERNMENTAL TRANSACTION	\$153,913	\$0	\$153,913
5388J7	INTRAGOVERNMENTAL TRANSACTION	\$762,825	\$0	\$762,825
5388J8	INTRAGOVERNMENTAL TRANSACTION	\$212,635	\$0	\$212,635
5388J9	INTRAGOVERNMENTAL TRANSACTION	\$1,269,094	\$0	\$1,269,094
5388JA	INTRAGOVERNMENTAL TRANSACTION	\$88,861	\$0	\$88,861
5388JB	INTRAGOVERNMENTAL TRANSACTION	\$75,750	\$0	\$75,750
5388JC	INTRAGOVERNMENTAL TRANSACTION	\$77,690	\$0	\$77,690
5388JD	INTRAGOVERNMENTAL TRANSACTION	\$11,020,830	\$0	\$11,020,830
5388JJ	INTRAGOVERNMENTAL TRANSACTION	\$451,779	\$0	\$451,779
5388JK	INTRAGOVERNMENTAL TRANSACTION	\$284,879	\$0	\$284,879
5388JL	INTRAGOVERNMENTAL TRANSACTION	\$406,000	\$0	\$406,000
5388JP	INTRAGOVERNMENTAL TRANSACTION	\$86,396	\$0	\$86,396

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$16,077,826</b>	<b>\$0</b>	<b>\$16,077,826</b>
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<b>Total Receipts</b>	<b>\$39,505,794</b>	<b>\$0</b>	<b>\$39,505,794</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$788,998</b>	<b>(\$128,280)</b>	<b>\$660,718</b>	<b>38.000</b>	<b>0.000</b>	<b>38.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$986	\$0	\$986	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76	\$0	\$76	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$141	\$0	\$141	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,203</b>	<b>\$0</b>	<b>\$1,203</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,203</b>	<b>\$0</b>	<b>\$1,203</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5383AR	INTRAGOVERNMENTAL TRANSACTION	\$1,203	\$0	\$1,203			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,203</b>	<b>\$0</b>	<b>\$1,203</b>			
<b>Total Receipts</b>		<b>\$1,203</b>	<b>\$0</b>	<b>\$1,203</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$84,335	\$0	\$84,335	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$5,052,908	\$0	\$5,052,908	153.800	0.000	153.800
531212	SPA-REG SALARIES-RECPT	\$1,102,939	\$0	\$1,102,939	36.950	0.000	36.950
531411	OT PAY - APPROPRIATED	\$153,618	\$0	\$153,618	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$35,860	\$0	\$35,860	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$183,193	\$0	\$183,193	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$42,033	\$0	\$42,033	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$476,729	\$0	\$476,729	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$87,237	\$0	\$87,237	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$852,965	\$0	\$852,965	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,628	\$0	\$46,628	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$799,407	\$0	\$799,407	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$107,169	\$0	\$107,169	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,165	\$0	\$2,165	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$32,126	\$0	\$32,126	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$9,059,312</b>	<b>\$0</b>	<b>\$9,059,312</b>	<b>191.750</b>	<b>0.000</b>	<b>191.750</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$3,327	\$0	\$3,327
532143	LAN SUPPORT SERVICES	\$8,497	\$0	\$8,497
532144	PC/PRINTER SUPPORT SVC	\$6,035	\$0	\$6,035
532145	MANAGE SERVER SUPPORT SVC	\$5,843	\$0	\$5,843



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532170	ADMIN SERVICES	\$2,200	\$0	\$2,200
532181	FOOD SER AGREEMENT	\$116,461	\$0	\$116,461
532182	LAUNDRY SER AGREEMENT	\$36,311	\$0	\$36,311
532184	JANITORIAL SER AGREEMENT	\$8,506	\$0	\$8,506
532185	WASTE REM/RECY SER AGREEM	\$22,458	\$0	\$22,458
532187	PEST CONTROL AGREEMENT	\$4,652	\$0	\$4,652
532188	LAWNS & GROUNDS SER AGREE	\$13,675	\$0	\$13,675
532199	MISC CONTRACTUAL SERVICES	\$3,268	\$0	\$3,268
5322XX	UTILITY/ENERGY SERVICES	\$204,821	\$0	\$204,821
5323XX	REPAIR SERVICES	\$77,204	\$0	\$77,204
5324XX	MAINTENANCE AGREEMENTS	\$12,581	\$0	\$12,581
5325XX	RENTALS/LEASES	\$12,734	\$0	\$12,734
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$404,412	\$0	\$404,412
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$165,434	\$0	\$165,434
5329XX	OTHER SERVICES	\$6,985	\$0	\$6,985
<b>Total PURCHASED SERVICES</b>		<b>\$1,115,404</b>	<b>\$0</b>	<b>\$1,115,404</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$32,028	\$0	\$32,028
5332XX	FACILITY AND HARDWARE SUPPLIES	\$65,486	\$0	\$65,486
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$19,048	\$0	\$19,048
5334XX	FOOD AND DIETARY SUPPLIES	\$305,943	\$0	\$305,943





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$11,633	\$0	\$11,633
5339XX	OTHER MATERIALS AND SUPPLIES	\$16,727	\$0	\$16,727
<b>Total SUPPLIES</b>		<b>\$450,865</b>	<b>\$0</b>	<b>\$450,865</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$74,697	\$0	\$74,697
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$74,697</b>	<b>\$0</b>	<b>\$74,697</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,265	\$0	\$1,265
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$33,917	\$0	\$33,917
5359XX	OTHER EXPENSES	\$889	\$0	\$889
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$36,071</b>	<b>\$0</b>	<b>\$36,071</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536502	STATE SHARE IN COUNTY	\$1,620,000	\$0	\$1,620,000
536503	DETENTION HOME SUBSIDY	\$553,378	\$0	\$553,378
536504	AID TO COUNTIES (PASS THR	\$298,364	\$0	\$298,364
536901	AID TO CITIES AND TOWNS	\$10,439	\$0	\$10,439
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$2,482,181</b>	<b>\$0</b>	<b>\$2,482,181</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

<b>Total Requirements</b>	<b>\$13,218,530</b>	<b>\$0</b>	<b>\$13,218,530</b>
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**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432202	DETENTION RECEIPTS	\$5,862,554	\$0	\$5,862,554
432203	DET.COUNTY PASS-THRU RECE	\$298,364	\$0	\$298,364
4325P0	GRANTS	\$198,983	\$0	\$198,983
<b>Total GRANTS</b>		<b>\$6,359,901</b>	<b>\$0</b>	<b>\$6,359,901</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434150	FOOD & VENDING SVC	\$524	\$0	\$524
434150	SALES,SERVICE & RENTALS	\$984	\$0	\$984
434320	SALE OF SURPLUS PROPERTY	\$3,800	\$0	\$3,800
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$5,308</b>	<b>\$0</b>	<b>\$5,308</b>

<b>Total Receipts</b>	<b>\$6,365,209</b>	<b>\$0</b>	<b>\$6,365,209</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$6,853,321</b>	<b>\$0</b>	<b>\$6,853,321</b>	<b>191.750</b>	<b>0.000</b>	<b>191.750</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$572,164	\$0	\$572,164	6.000	0.000	6.000
531211	SPA-REG SALARIES-APPRO	\$9,964,203	(\$66,475)	\$9,897,728	287.740	(2.000)	285.740
531221	SPA TIME LIMITED SAL-APP	\$49	\$0	\$49	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$3,574	\$0	\$3,574	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$303,541	\$0	\$303,541	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$70,793	\$0	\$70,793	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$314,499	\$0	\$314,499	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$408,723	\$0	\$408,723	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$847,531	(\$5,085)	\$842,446	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,711,761	(\$9,765)	\$1,701,996	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,303,592	(\$10,870)	\$1,292,722	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$392	\$0	\$392	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$22,780	\$0	\$22,780	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$17,316	\$0	\$17,316	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$304,109	\$0	\$304,109	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$210,557	\$0	\$210,557	0.000	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$52,405	\$0	\$52,405	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$16,107,989</b>	<b>(\$92,195)</b>	<b>\$16,015,794</b>	<b>293.740</b>	<b>(2.000)</b>	<b>291.740</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532131	HOSPITAL PROVIDED MED SERV	\$33,753	\$0	\$33,753
532132	OTHER PROVIDED MED SER	\$312,983	\$0	\$312,983



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532143	LAN SUPPORT SERVICES	\$115,398	\$0	\$115,398
532144	PC/PRINTER SUPPORT SVC	\$60,539	\$0	\$60,539
532145	MANAGE SERVER SUPPORT SVC	\$53,229	\$0	\$53,229
532181	FOOD SER AGREEMENT	\$259,429	\$0	\$259,429
532182	LAUNDRY SER AGREEMENT	\$43,867	\$0	\$43,867
532185	WASTE REM/RECY SER AGREEM	\$87,925	\$0	\$87,925
532187	PEST CONTROL AGREEMENT	\$8,350	\$0	\$8,350
532188	LAWNS & GROUNDS SER AGREE	\$19,500	\$0	\$19,500
532199	MISC CONTRACTUAL SERVICES	\$147,942	\$0	\$147,942
5322XX	UTILITY/ENERGY SERVICES	\$924,485	\$0	\$924,485
5323XX	REPAIR SERVICES	\$106,371	\$0	\$106,371
5324XX	MAINTENANCE AGREEMENTS	\$17,000	\$0	\$17,000
5325XX	RENTALS/LEASES	\$39,105	\$0	\$39,105
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$128,462	\$0	\$128,462
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$420,280	\$0	\$420,280
5329XX	OTHER SERVICES	\$36,856	\$0	\$36,856
<b>Total PURCHASED SERVICES</b>		<b>\$2,815,474</b>	<b>\$0</b>	<b>\$2,815,474</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$111,714	\$0	\$111,714
5332XX	FACILITY AND HARDWARE SUPPLIES	\$202,723	\$0	\$202,723
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$25,467	\$0	\$25,467



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5334XX	FOOD AND DIETARY SUPPLIES	\$897,496	\$0	\$897,496
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$229,997	\$0	\$229,997
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$108,000	\$0	\$108,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$18,077	\$0	\$18,077
5339XX	OTHER MATERIALS AND SUPPLIES	\$33,384	\$0	\$33,384
<b>Total SUPPLIES</b>		<b>\$1,626,858</b>	<b>\$0</b>	<b>\$1,626,858</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$4,150	\$0	\$4,150
5346XX	ART,ARTIFACTS,LITERATURE	\$25,368	\$0	\$25,368
5347XX	INTANGIBLE ASSETS	\$20,000	\$0	\$20,000
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$49,518</b>	<b>\$0</b>	<b>\$49,518</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$10,000	\$0	\$10,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$38,686	\$0	\$38,686
5359XX	OTHER EXPENSES	\$20,000	\$0	\$20,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$68,686</b>	<b>\$0</b>	<b>\$68,686</b>

**RESERVES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537119	RES-FACILITY CLOSURES	(\$3,446,154)	\$0	(\$3,446,154)	(66.000)	0.000	(66.000)
<b>Total RESERVES</b>		<b>(\$3,446,154)</b>	<b>\$0</b>	<b>(\$3,446,154)</b>	<b>(66.000)</b>	<b>0.000</b>	<b>(66.000)</b>
<b>Total Requirements</b>		<b>\$17,222,371</b>	<b>(\$92,195)</b>	<b>\$17,130,176</b>	<b>227.740</b>	<b>(2.000)</b>	<b>225.740</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432503	CHILD NUTRITION	\$12,068	\$0	\$12,068
4325P0	GRANTS	\$495,655	\$0	\$495,655
<b>Total GRANTS</b>		<b>\$507,723</b>	<b>\$0</b>	<b>\$507,723</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434150	FOOD & VENDING SVC	\$11,000	\$0	\$11,000
434320	SALE OF SURPLUS PROPERTY	\$2,300	\$0	\$2,300
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$13,300</b>	<b>\$0</b>	<b>\$13,300</b>
<b>Total Receipts</b>		<b>\$521,023</b>	<b>\$0</b>	<b>\$521,023</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$16,701,348</b>	<b>(\$92,195)</b>	<b>\$16,609,153</b>	<b>227.740</b>	<b>(2.000)</b>	<b>225.740</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$109,795	\$0	\$109,795	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$10,053,078	\$0	\$10,053,078	280.000	0.000	280.000
531431	SHIFT PREM PAY - APPRO	\$11,454	\$0	\$11,454	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,361	\$0	\$30,361	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$779,418	\$0	\$779,418	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,409,592	\$0	\$1,409,592	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,566,056	\$0	\$1,566,056	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$13,959,754</b>	<b>\$0</b>	<b>\$13,959,754</b>	<b>281.000</b>	<b>0.000</b>	<b>281.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532131	HOSPITAL PROVIDED MED SERV	\$193,462	\$0	\$193,462
532132	OTHER PROVIDED MED SER	\$1,685,219	\$0	\$1,685,219
532143	LAN SUPPORT SERVICES	\$4,340	\$0	\$4,340
532144	PC/PRINTER SUPPORT SVC	\$19,147	\$0	\$19,147
532145	MANAGE SERVER SUPPORT SVC	\$2,042	\$0	\$2,042
532183	LABORATORY SER AGREEMENT	\$1,871	\$0	\$1,871
532185	WASTE REM/RECY SER AGREEM	\$1,480	\$0	\$1,480
532199	MISC CONTRACTUAL SERVICES	\$27,759	\$0	\$27,759
5322XX	UTILITY/ENERGY SERVICES	\$1,427	\$0	\$1,427
5325XX	RENTALS/LEASES	\$3,800	\$0	\$3,800
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$17,100	\$0	\$17,100
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,994	\$0	\$6,994



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PURCHASED SERVICES**

<b>Total PURCHASED SERVICES</b>	<b>\$1,964,641</b>	<b>\$0</b>	<b>\$1,964,641</b>
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**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$5,560	\$0	\$5,560
5332XX	FACILITY AND HARDWARE SUPPLIES	\$300	\$0	\$300
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$410,412	\$0	\$410,412
5339XX	OTHER MATERIALS AND SUPPLIES	\$300	\$0	\$300
<b>Total SUPPLIES</b>		<b>\$416,572</b>	<b>\$0</b>	<b>\$416,572</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$450	\$0	\$450
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$450</b>	<b>\$0</b>	<b>\$450</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,000	\$0	\$1,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>

<b>Total Requirements</b>	<b>\$16,342,417</b>	<b>\$0</b>	<b>\$16,342,417</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$16,342,417</b>	<b>\$0</b>	<b>\$16,342,417</b>	<b>281.000</b>	<b>0.000</b>	<b>281.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$3,543,647	\$0	\$3,543,647	59.500	0.000	59.500
531152	EPA-TEACH SALARIES-RECPT	\$327,040	\$0	\$327,040	0.000	0.000	0.000
531155	EPA-T LIMIT TEACH SAL-REC	\$2,075	\$0	\$2,075	0.000	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$253,125	\$0	\$253,125	3.500	0.000	3.500
531212	SPA-REG SALARIES-RECPT	\$179,621	\$0	\$179,621	0.000	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$643	\$0	\$643	0.000	0.000	0.000
531252	SPA-TEACH SALARIES-RECPT	\$70,000	\$0	\$70,000	0.000	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$247,156	\$0	\$247,156	0.000	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$20,700	\$0	\$20,700	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,500	\$0	\$7,500	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$354,917	\$0	\$354,917	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,642	\$0	\$47,642	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$679,328	\$0	\$679,328	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,273	\$0	\$62,273	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$295,209	\$0	\$295,209	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$49,645	\$0	\$49,645	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$0	\$600	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,141,121</b>	<b>\$0</b>	<b>\$6,141,121</b>	<b>63.000</b>	<b>0.000</b>	<b>63.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$264,952	\$0	\$264,952
5325XX	RENTALS/LEASES	\$13,000	\$0	\$13,000



**Certified Budget - Revised (BD307)**  
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**Biennium 2013-15**

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

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$103,912	\$0	\$103,912
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,227	\$0	\$8,227
5329XX	OTHER SERVICES	\$44,900	\$0	\$44,900
<b>Total PURCHASED SERVICES</b>		<b>\$434,991</b>	<b>\$0</b>	<b>\$434,991</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$24,841	\$0	\$24,841
5332XX	FACILITY AND HARDWARE SUPPLIES	\$419	\$0	\$419
5334XX	FOOD AND DIETARY SUPPLIES	\$2,200	\$0	\$2,200
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$139,713	\$0	\$139,713
<b>Total SUPPLIES</b>		<b>\$167,173</b>	<b>\$0</b>	<b>\$167,173</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$64,302	\$0	\$64,302
5346XX	ART,ARTIFACTS,LITERATURE	\$19,061	\$0	\$19,061
5347XX	INTANGIBLE ASSETS	\$2,866	\$0	\$2,866
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$86,229</b>	<b>\$0</b>	<b>\$86,229</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$121,613	\$0	\$121,613



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$121,613</b>	<b>\$0</b>	<b>\$121,613</b>
<b>Total Requirements</b>	<b>\$6,951,127</b>	<b>\$0</b>	<b>\$6,951,127</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432530	DPI EDUCATION GRANTS	\$1,301,550	\$0	\$1,301,550
<b>Total GRANTS</b>		<b>\$1,301,550</b>	<b>\$0</b>	<b>\$1,301,550</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437300	INDIRECT(OVERHD) COST REC	\$10,342	\$0	\$10,342
<b>Total MISCELLANEOUS</b>		<b>\$10,342</b>	<b>\$0</b>	<b>\$10,342</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5383GR	INTRAGOVERNMENTAL TRANSACTION	\$736	\$0	\$736
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$736</b>	<b>\$0</b>	<b>\$736</b>

<b>Total Receipts</b>	<b>\$1,312,628</b>	<b>\$0</b>	<b>\$1,312,628</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$5,638,499</b>	<b>\$0</b>	<b>\$5,638,499</b>	<b>63.000</b>	<b>0.000</b>	<b>63.000</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$108,068	\$0	\$108,068	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,040,779	\$0	\$1,040,779	21.000	0.000	21.000
531222	SPA TIME LIMITEDSAL-REC	\$424	\$0	\$424	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,579	\$0	\$3,579	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,756	\$0	\$86,756	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34	\$0	\$34	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$178,584	\$0	\$178,584	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$61	\$0	\$61	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$102,451	\$0	\$102,451	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,520,736</b>	<b>\$0</b>	<b>\$1,520,736</b>	<b>22.000</b>	<b>0.000</b>	<b>22.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$16,393,194	\$0	\$16,393,194
5322XX	UTILITY/ENERGY SERVICES	\$2,845	\$0	\$2,845
5323XX	REPAIR SERVICES	\$10,000	\$0	\$10,000
5324XX	MAINTENANCE AGREEMENTS	\$1,025	\$0	\$1,025
5325XX	RENTALS/LEASES	\$1,029	\$0	\$1,029
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$69,225	\$0	\$69,225
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$14,375	\$0	\$14,375
<b>Total PURCHASED SERVICES</b>		<b>\$16,491,693</b>	<b>\$0</b>	<b>\$16,491,693</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$5,362	\$0	\$5,362
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$500	\$0	\$500
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$170	\$0	\$170
<b>Total SUPPLIES</b>		<b>\$6,032</b>	<b>\$0</b>	<b>\$6,032</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$275	\$0	\$275
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$275</b>	<b>\$0</b>	<b>\$275</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$300	\$0	\$300
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,200	\$0	\$2,200
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536301	JCPC - AID TO COUNTIES	\$10,983	\$0	\$10,983
536302	JCPC-DEMONSTRATION PROJ	\$40,003	\$0	\$40,003
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$50,986</b>	<b>\$0</b>	<b>\$50,986</b>

**Total Requirements** **\$18,072,222** **\$0** **\$18,072,222**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438107	INTRAGOVERNMENTAL TRANSACTION	\$519	\$0	\$519
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$519</b>	<b>\$0</b>	<b>\$519</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538301	PRIOR YR REIMB	\$298,078	\$0	\$298,078
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$298,078</b>	<b>\$0</b>	<b>\$298,078</b>
<b>Total Receipts</b>		<b>\$298,597</b>	<b>\$0</b>	<b>\$298,597</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$17,773,625</b>	<b>\$0</b>	<b>\$17,773,625</b>	<b>22.000</b>	<b>0.000</b>	<b>22.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
536301	JCPC - AID TO COUNTIES	\$21,984,234	\$0	\$21,984,234			
536302	JCPC-DEMONSTRATION PROJ	\$709,997	\$0	\$709,997			
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$22,694,231</b>	<b>\$0</b>	<b>\$22,694,231</b>			
<b>Total Requirements</b>		<b>\$22,694,231</b>	<b>\$0</b>	<b>\$22,694,231</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$22,694,231</b>	<b>\$0</b>	<b>\$22,694,231</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$436,655	\$0	\$436,655	5.000	0.000	5.000
531211	SPA-REG SALARIES-APPRO	\$21,294,020	(\$18,000)	\$21,276,020	533.750	(0.500)	533.250
531212	SPA-REG SALARIES-RECPT	\$50,755	\$0	\$50,755	1.000	0.000	1.000
531222	SPA TIME LIMITEDSAL-REC	\$435	\$0	\$435	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$7,454	\$0	\$7,454	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,972	\$0	\$4,972	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$3,043	\$0	\$3,043	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$347,273	\$0	\$347,273	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,687,956	(\$1,377)	\$1,686,579	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,917	\$0	\$3,917	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,230,172	(\$2,644)	\$3,227,528	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,396	\$0	\$5,396	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,784,732	(\$2,718)	\$2,782,014	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$0	\$4,929	0.000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2,754	\$0	\$2,754	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13,197	\$0	\$13,197	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$24,289	\$0	\$24,289	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$69,081	\$0	\$69,081	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$32,612	\$0	\$32,612	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$18,777	\$0	\$18,777	0.000	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$7,547	\$0	\$7,547	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$30,029,966</b>	<b>(\$24,739)</b>	<b>\$30,005,227</b>	<b>539.750</b>	<b>(0.500)</b>	<b>539.250</b>

**PURCHASED SERVICES**





**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532143	LAN SUPPORT SERVICES	\$55,032	\$0	\$55,032
532144	PC/PRINTER SUPPORT SVC	\$136,578	\$0	\$136,578
532145	MANAGE SERVER SUPPORT SVC	\$30,833	\$0	\$30,833
532170	ADMIN SERVICES	\$12,528	\$0	\$12,528
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$0	\$75,000
5324XX	MAINTENANCE AGREEMENTS	\$20,603	\$0	\$20,603
5325XX	RENTALS/LEASES	\$206,981	\$0	\$206,981
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,475,992	\$0	\$1,475,992
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$795,844	\$0	\$795,844
5329XX	OTHER SERVICES	\$7,430	\$0	\$7,430
<b>Total PURCHASED SERVICES</b>		<b>\$2,816,821</b>	<b>\$0</b>	<b>\$2,816,821</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$55,276	\$0	\$55,276
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$4,945	\$0	\$4,945
<b>Total SUPPLIES</b>		<b>\$60,221</b>	<b>\$0</b>	<b>\$60,221</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$640	\$0	\$640
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$202	\$0	\$202
5359XX	OTHER EXPENSES	\$157	\$0	\$157



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$999</b>	<b>\$0</b>	<b>\$999</b>
<b>Total Requirements</b>	<b>\$32,908,007</b>	<b>(\$24,739)</b>	<b>\$32,883,268</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438113	TRANSFER FROM DHHS	\$112,288	\$0	\$112,288
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$112,288</b>	<b>\$0</b>	<b>\$112,288</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5383GR	INTRAGOVERNMENTAL TRANSACTION	\$531	\$0	\$531
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$531</b>	<b>\$0</b>	<b>\$531</b>
<b>Total Receipts</b>		<b>\$112,819</b>	<b>\$0</b>	<b>\$112,819</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$32,795,188</b>	<b>(\$24,739)</b>	<b>\$32,770,449</b>	<b>539.750</b>	<b>(0.500)</b>	<b>539.250</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$195,850	\$0	\$195,850	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,983	\$0	\$14,983	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,869	\$0	\$27,869	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$0	\$20,768	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$259,470</b>	<b>\$0</b>	<b>\$259,470</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$0	\$25,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,202	\$0	\$8,202
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,300	\$0	\$17,300
<b>Total PURCHASED SERVICES</b>		<b>\$50,502</b>	<b>\$0</b>	<b>\$50,502</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$400	\$0	\$400
<b>Total SUPPLIES</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$1,200	\$0	\$1,200
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,200</b>	<b>\$0</b>	<b>\$1,200</b>

**RESERVES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0	4.000	0.000	4.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>Total Requirements</b>		<b>\$311,572</b>	<b>\$0</b>	<b>\$311,572</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$311,572</b>	<b>\$0</b>	<b>\$311,572</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$216,677	\$0	\$216,677	3.000	0.000	3.000
531211	SPA-REG SALARIES-APPRO	\$7,917,920	\$0	\$7,917,920	162.640	0.000	162.640
531311	REG(N S) TEMP WAGES-APPR	\$25,000	\$0	\$25,000	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$11,595	\$0	\$11,595	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,345	\$0	\$2,345	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$5,384	\$0	\$5,384	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$18,945	\$0	\$18,945	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$177,124	\$0	\$177,124	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$640,687	\$0	\$640,687	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,188,204	\$0	\$1,188,204	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$811,427	\$0	\$811,427	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$16,109	\$0	\$16,109	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$11,031,417</b>	<b>\$0</b>	<b>\$11,031,417</b>	<b>165.640</b>	<b>0.000</b>	<b>165.640</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$72	\$0	\$72
532185	WASTE REM/RECY SER AGREEM	\$7,106	\$0	\$7,106
532187	PEST CONTROL AGREEMENT	\$2,120	\$0	\$2,120
5322XX	UTILITY/ENERGY SERVICES	\$2,550	\$0	\$2,550
5323XX	REPAIR SERVICES	\$9,888	\$0	\$9,888
5324XX	MAINTENANCE AGREEMENTS	\$31,828	\$0	\$31,828
5325XX	RENTALS/LEASES	\$538,329	\$0	\$538,329



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$33,164	\$0	\$33,164
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$150,777	\$0	\$150,777
5329XX	OTHER SERVICES	\$7,425	\$0	\$7,425
<b>Total PURCHASED SERVICES</b>		<b>\$783,259</b>	<b>\$0</b>	<b>\$783,259</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$78,821	\$0	\$78,821
5332XX	FACILITY AND HARDWARE SUPPLIES	\$20,967	\$0	\$20,967
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$7,668	\$0	\$7,668
5339XX	OTHER MATERIALS AND SUPPLIES	\$100	\$0	\$100
<b>Total SUPPLIES</b>		<b>\$107,556</b>	<b>\$0</b>	<b>\$107,556</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$170,090	\$0	\$170,090
5346XX	ART,ARTIFACTS,LITERATURE	\$2,000	\$0	\$2,000
5347XX	INTANGIBLE ASSETS	\$8,144	\$0	\$8,144
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$180,234</b>	<b>\$0</b>	<b>\$180,234</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$500	\$0	\$500



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,410	\$0	\$1,410			
5359XX	OTHER EXPENSES	\$3,500	\$0	\$3,500			
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$5,410</b>	<b>\$0</b>	<b>\$5,410</b>			
<b>Total Requirements</b>		<b>\$12,107,876</b>	<b>\$0</b>	<b>\$12,107,876</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,107,876</b>	<b>\$0</b>	<b>\$12,107,876</b>	<b>165.640</b>	<b>0.000</b>	<b>165.640</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$287,688	\$0	\$287,688	4.000	0.000	4.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,008	\$0	\$22,008	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,938	\$0	\$40,938	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$0	\$20,768	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$371,402</b>	<b>\$0</b>	<b>\$371,402</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$556	\$0	\$556
532185	WASTE REM/RECY SER AGREEM	\$1,800	\$0	\$1,800
532187	PEST CONTROL AGREEMENT	\$4,420	\$0	\$4,420
5322XX	UTILITY/ENERGY SERVICES	\$158,502	\$0	\$158,502
5323XX	REPAIR SERVICES	\$105,266	\$0	\$105,266
5325XX	RENTALS/LEASES	\$69,329	\$0	\$69,329
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,000	\$0	\$3,000
5329XX	OTHER SERVICES	\$300	\$0	\$300
<b>Total PURCHASED SERVICES</b>		<b>\$343,173</b>	<b>\$0</b>	<b>\$343,173</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$2,100	\$0	\$2,100
5332XX	FACILITY AND HARDWARE SUPPLIES	\$31,500	\$0	\$31,500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$314,797	\$0	\$314,797





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$5,562	\$0	\$5,562
<b>Total SUPPLIES</b>		<b>\$353,959</b>	<b>\$0</b>	<b>\$353,959</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$3,293	\$0	\$3,293
5345XX	EQUIPMENT	\$181,287	\$0	\$181,287
5347XX	INTANGIBLE ASSETS	\$875	\$0	\$875
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$185,455</b>	<b>\$0</b>	<b>\$185,455</b>
<b>Total Requirements</b>		<b>\$1,253,989</b>	<b>\$0</b>	<b>\$1,253,989</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$1,253,989</b>	<b>\$0</b>	<b>\$1,253,989</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$429,342,068	(\$76,155)	\$429,265,913	13,502.580	(2.000)	13,500.580
531212	SPA-REG SALARIES-RECPT	\$58,650	\$0	\$58,650	2.000	0.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$71,382	\$0	\$71,382	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,542,355	\$0	\$9,542,355	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$145	\$0	\$145	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$5,674,665	\$0	\$5,674,665	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,050	\$0	\$1,050	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$21,006,974	\$0	\$21,006,974	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,600	\$0	\$1,600	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$98,353	\$0	\$98,353	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,091,316	\$0	\$4,091,316	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,760,707	(\$5,826)	\$35,754,881	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,701	\$0	\$4,701	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,257,227	(\$11,187)	\$66,246,040	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,744	\$0	\$8,744	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,660,687	(\$10,870)	\$67,649,817	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$0	\$10,384	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,453,814	\$0	\$1,453,814	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15,286,026	\$0	\$15,286,026	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$656,330,848</b>	<b>(\$104,038)</b>	<b>\$656,226,810</b>	<b>13,504.580</b>	<b>(2.000)</b>	<b>13,502.580</b>

**PURCHASED SERVICES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$146,100	\$0	\$146,100
532133	EMPLYEE/EMPLYMENT PHYSICA	\$317,190	\$0	\$317,190
532182	LAUNDRY SER AGREEMENT	\$13,710	\$0	\$13,710
532185	WASTE REM/RECY SER AGREEM	\$1,702,278	\$0	\$1,702,278
532186	SECURITY SERVICE AGREE	\$97,400	\$0	\$97,400
532187	PEST CONTROL AGREEMENT	\$134,474	\$0	\$134,474
532199	MISC CONTRACTUAL SERVICES	\$2,709,948	\$0	\$2,709,948
5322XX	UTILITY/ENERGY SERVICES	\$45,478,089	\$0	\$45,478,089
5323XX	REPAIR SERVICES	\$1,712,732	\$0	\$1,712,732
5324XX	MAINTENANCE AGREEMENTS	\$1,777,495	\$0	\$1,777,495
5325XX	RENTALS/LEASES	\$4,056,276	\$0	\$4,056,276
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$540,946	\$0	\$540,946
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,579,026	\$0	\$7,579,026
5329XX	OTHER SERVICES	\$1,237,135	\$0	\$1,237,135
<b>Total PURCHASED SERVICES</b>		<b>\$67,502,799</b>	<b>\$0</b>	<b>\$67,502,799</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$3,180,988	\$0	\$3,180,988
5332XX	FACILITY AND HARDWARE SUPPLIES	\$5,919,331	\$330,000	\$6,249,331
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$3,983,734	\$0	\$3,983,734
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$1,951,793	\$0	\$1,951,793
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$17,905	\$0	\$17,905



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$1,744	\$0	\$1,744
5339XX	OTHER MATERIALS AND SUPPLIES	\$6,835	\$0	\$6,835
<b>Total SUPPLIES</b>		<b>\$15,062,330</b>	<b>\$330,000</b>	<b>\$15,392,330</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5342XX	BUILDINGS PURCHASED	\$49,814	\$0	\$49,814
5343XX	BUILDINGS CONSTRUCTED	\$113,736	\$0	\$113,736
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$1,173,988	\$0	\$1,173,988
5345XX	EQUIPMENT	\$7,599,147	\$0	\$7,599,147
5346XX	ART,ARTIFACTS,LITERATURE	\$6,628	\$0	\$6,628
5347XX	INTANGIBLE ASSETS	\$1,129,291	(\$200,000)	\$929,291
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,072,604</b>	<b>(\$200,000)</b>	<b>\$9,872,604</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$159,027	\$0	\$159,027
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$82,668	\$0	\$82,668
5359XX	OTHER EXPENSES	\$5,030	\$0	\$5,030
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$246,725</b>	<b>\$0</b>	<b>\$246,725</b>

**RESERVES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537101	RESERVE-POSITION CUTS	\$0	\$0	\$0	(74.000)	0.000	(74.000)
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(74.000)</b>	<b>0.000</b>	<b>(74.000)</b>
<b>Total Requirements</b>		<b>\$749,215,306</b>	<b>\$25,962</b>	<b>\$749,241,268</b>	<b>13,430.580</b>	<b>(2.000)</b>	<b>13,428.580</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434320	SALE OF SURPLUS PROPERTY	\$305,700	\$0	\$305,700
434390	OTH SALES OF GOODS	\$55,000	\$0	\$55,000
434390	SALES,SERVICE & RENTALS	\$2,997	\$0	\$2,997
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$363,697</b>	<b>\$0</b>	<b>\$363,697</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435900	OTHER LIC,FEES/PERMITS	\$415,000	\$0	\$415,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$415,000</b>	<b>\$0</b>	<b>\$415,000</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437118	PER DIEM COLLECTIONS	\$1,178,966	\$0	\$1,178,966
<b>Total MISCELLANEOUS</b>		<b>\$1,178,966</b>	<b>\$0</b>	<b>\$1,178,966</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538306	REIMB FROM DOT	\$2,260,000	\$0	\$2,260,000			
538307	REIMB FROM WORK RELEASE	\$399,693	\$0	\$399,693			
538308	REIMB FROM CULTURAL RES	\$89,936	\$0	\$89,936			
5388JM	SCAAP	\$1,409,041	\$0	\$1,409,041			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,158,670</b>	<b>\$0</b>	<b>\$4,158,670</b>			
<b>Total Receipts</b>		<b>\$6,116,333</b>	<b>\$0</b>	<b>\$6,116,333</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$743,098,973</b>	<b>\$25,962</b>	<b>\$743,124,935</b>	<b>13,430.580</b>	<b>(2.000)</b>	<b>13,428.580</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$6,218,172	\$0	\$6,218,172	196.000	0.000	196.000
531411	OT PAY - APPROPRIATED	\$17,837	\$0	\$17,837	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$100,000	\$0	\$100,000	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$484,705	\$0	\$484,705	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$901,614	\$0	\$901,614	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$989,340	\$0	\$989,340	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,711,668</b>	<b>\$0</b>	<b>\$8,711,668</b>	<b>196.000</b>	<b>0.000</b>	<b>196.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,950	\$0	\$13,950
<b>Total PURCHASED SERVICES</b>		<b>\$13,950</b>	<b>\$0</b>	<b>\$13,950</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$30,389	\$0	\$30,389
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$359,578	\$0	\$359,578
<b>Total SUPPLIES</b>		<b>\$389,967</b>	<b>\$0</b>	<b>\$389,967</b>
<b>Total Requirements</b>		<b>\$9,115,585</b>	<b>\$0</b>	<b>\$9,115,585</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538306	REIMB FROM DOT	\$9,040,000	\$0	\$9,040,000			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$9,040,000</b>	<b>\$0</b>	<b>\$9,040,000</b>			
<b>Total Receipts</b>		<b>\$9,040,000</b>	<b>\$0</b>	<b>\$9,040,000</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$75,585</b>	<b>\$0</b>	<b>\$75,585</b>	<b>196.000</b>	<b>0.000</b>	<b>196.000</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
532199	MISC CONTRACTUAL SERVICES	\$513,072	\$0	\$513,072			
<b>Total PURCHASED SERVICES</b>		<b>\$513,072</b>	<b>\$0</b>	<b>\$513,072</b>			
<b>Total Requirements</b>		<b>\$513,072</b>	<b>\$0</b>	<b>\$513,072</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$513,072</b>	<b>\$0</b>	<b>\$513,072</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$383,081	\$0	\$383,081	10.000	0.000	10.000
531421	HOLIDAY PAY - APPRO	\$500	\$0	\$500	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$800	\$0	\$800	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$235	\$0	\$235	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,748	\$0	\$5,748	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,863	\$0	\$29,863	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,549	\$0	\$55,549	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$0	\$51,920	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$527,696</b>	<b>\$0</b>	<b>\$527,696</b>	<b>10.000</b>	<b>0.000</b>	<b>10.000</b>
<b>Total Requirements</b>		<b>\$527,696</b>	<b>\$0</b>	<b>\$527,696</b>	<b>10.000</b>	<b>0.000</b>	<b>10.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$527,696</b>	<b>\$0</b>	<b>\$527,696</b>	<b>10.000</b>	<b>0.000</b>	<b>10.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$17,136,188	\$0	\$17,136,188	512.000	0.000	512.000
531311	REG(N S) TEMP WAGES-APPR	\$40,000	\$0	\$40,000	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$320,972	\$0	\$320,972	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$227,945	\$0	\$227,945	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$732,373	\$0	\$732,373	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$143,423	\$0	\$143,423	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,422,884	\$0	\$1,422,884	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,219,041	\$0	\$2,219,041	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,536,258	\$0	\$2,536,258	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$72,320	\$0	\$72,320	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$24,851,404</b>	<b>\$0</b>	<b>\$24,851,404</b>	<b>512.000</b>	<b>0.000</b>	<b>512.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532185	WASTE REM/RECY SER AGREEM	\$271,711	\$0	\$271,711
5323XX	REPAIR SERVICES	\$68,400	\$0	\$68,400
5324XX	MAINTENANCE AGREEMENTS	\$38,053	\$0	\$38,053
5325XX	RENTALS/LEASES	\$333,890	\$0	\$333,890
<b>Total PURCHASED SERVICES</b>		<b>\$712,054</b>	<b>\$0</b>	<b>\$712,054</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5332XX	FACILITY AND HARDWARE SUPPLIES	\$6,801,581	\$0	\$6,801,581



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5334XX	FOOD AND DIETARY SUPPLIES	\$43,206,232	\$0	\$43,206,232
<b>Total SUPPLIES</b>		<b>\$50,007,813</b>	<b>\$0</b>	<b>\$50,007,813</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$1,230,707	\$0	\$1,230,707
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,230,707</b>	<b>\$0</b>	<b>\$1,230,707</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$369,825	\$0	\$369,825
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$369,825</b>	<b>\$0</b>	<b>\$369,825</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538109	TRANSFER TO 74550	\$201,600	\$0	\$201,600
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$201,600</b>	<b>\$0</b>	<b>\$201,600</b>

**Total Requirements** **\$77,373,403**      **\$0**      **\$77,373,403**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
4325P5	DPI NUTRITION	\$1,461,343	\$0	\$1,461,343



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**GRANTS**

<b>Total GRANTS</b>	<b>\$1,461,343</b>	<b>\$0</b>	<b>\$1,461,343</b>
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**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434150	SALES,SERVICE & RENTALS	\$1,135,320	\$0	\$1,135,320
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,135,320</b>	<b>\$0</b>	<b>\$1,135,320</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437118	PER DIEM COLLECTIONS	\$286,224	\$0	\$286,224
<b>Total MISCELLANEOUS</b>		<b>\$286,224</b>	<b>\$0</b>	<b>\$286,224</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438105	TRANSFER FROM 24553	\$708,103	\$0	\$708,103
438109	TRANSFER FROM 74550	\$2,060,000	\$0	\$2,060,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,768,103</b>	<b>\$0</b>	<b>\$2,768,103</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538307	REIMB FROM WORK RELEASE	\$4,147,230	\$0	\$4,147,230
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$4,147,230</b>	<b>\$0</b>	<b>\$4,147,230</b>

<b>Total Receipts</b>	<b>\$9,798,220</b>	<b>\$0</b>	<b>\$9,798,220</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$67,575,183</b>	<b>\$0</b>	<b>\$67,575,183</b>	<b>512.000</b>	<b>0.000</b>	<b>512.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532182	LAUNDRY SER AGREEMENT	\$6,194,793	\$0	\$6,194,793
5325XX	RENTALS/LEASES	\$316,517	\$0	\$316,517
<b>Total PURCHASED SERVICES</b>		<b>\$6,511,310</b>	<b>\$0</b>	<b>\$6,511,310</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2,307,374	\$0	\$2,307,374
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$8,723,610	\$0	\$8,723,610
<b>Total SUPPLIES</b>		<b>\$11,030,984</b>	<b>\$0</b>	<b>\$11,030,984</b>

**Total Requirements** **\$17,542,294** **\$0** **\$17,542,294**

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**Net Appropriation/Total FTE Count** **\$17,542,294** **\$0** **\$17,542,294** **0.000** **0.000** **0.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$69,604,082	(\$131,293)	\$69,472,789	1,401.500	(4.000)	1,397.500
531311	REG(N S) TEMP WAGES-APPR	\$3,219,083	(\$152,031)	\$3,067,052	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$986,324	\$0	\$986,324	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$451,086	\$0	\$451,086	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,176,137	\$0	\$4,176,137	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$130,116	\$0	\$130,116	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$454,114	\$0	\$454,114	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,039,779	(\$10,044)	\$6,029,735	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,093,346	(\$19,287)	\$10,074,059	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,909,878	(\$21,740)	\$6,888,138	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$361,749	\$0	\$361,749	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$102,425,694</b>	<b>(\$334,395)</b>	<b>\$102,091,299</b>	<b>1,401.500</b>	<b>(4.000)</b>	<b>1,397.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532131	HOSPITAL PROVIDED MED SERV	\$37,120,881	\$0	\$37,120,881
532132	OTHER PROVIDED MED SER	\$18,537,327	\$0	\$18,537,327
532185	WASTE REM/RECY SER AGREEM	\$160,247	\$0	\$160,247
532199	MISC CONTRACTUAL SERVICES	\$100,982	\$0	\$100,982
5323XX	REPAIR SERVICES	\$56,656	\$0	\$56,656
5324XX	MAINTENANCE AGREEMENTS	\$368,689	\$0	\$368,689
5325XX	RENTALS/LEASES	\$267,651	\$0	\$267,651
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$37,914	\$0	\$37,914



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5329XX	OTHER SERVICES	\$55,437	\$0	\$55,437
<b>Total PURCHASED SERVICES</b>		<b>\$56,705,784</b>	<b>\$0</b>	<b>\$56,705,784</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5332XX	FACILITY AND HARDWARE SUPPLIES	\$14,000	\$0	\$14,000
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,057,015	\$0	\$2,057,015
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$1,339	\$0	\$1,339
<b>Total SUPPLIES</b>		<b>\$2,072,354</b>	<b>\$0</b>	<b>\$2,072,354</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$1,544,702	(\$100,000)	\$1,444,702
5346XX	ART,ARTIFACTS,LITERATURE	\$14,901	\$0	\$14,901
5347XX	INTANGIBLE ASSETS	\$66,838	\$0	\$66,838
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,626,441</b>	<b>(\$100,000)</b>	<b>\$1,526,441</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$11,988	\$0	\$11,988
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,528	\$0	\$17,528
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$29,516</b>	<b>\$0</b>	<b>\$29,516</b>

**Total Requirements** **\$162,859,789** **(\$434,395)** **\$162,425,394**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435900	OTHER LIC,FEES/PERMITS	\$502,000	\$0	\$502,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$502,000</b>	<b>\$0</b>	<b>\$502,000</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437120	MED RECOUP NON-ST AGENCY	\$3,012,631	\$0	\$3,012,631
<b>Total MISCELLANEOUS</b>		<b>\$3,012,631</b>	<b>\$0</b>	<b>\$3,012,631</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5388JM	SCAAP	\$3,003,415	\$0	\$3,003,415
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$3,003,415</b>	<b>\$0</b>	<b>\$3,003,415</b>

**Total Receipts** **\$6,518,046** **\$0** **\$6,518,046**

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**Net Appropriation/Total FTE Count** **\$156,341,743** **(\$434,395)** **\$155,907,348** **1,401.500** **(4.000)** **1,397.500**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$19,904,665	(\$117,390)	\$19,787,275	349.000	(3.000)	346.000
531311	REG(N S) TEMP WAGES-APPR	\$781,780	\$0	\$781,780	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$229,914	\$0	\$229,914	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$9,326	\$0	\$9,326	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,500	\$0	\$3,500	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$205,891	\$0	\$205,891	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$175,875	\$0	\$175,875	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,467,616	(\$8,981)	\$1,458,635	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,491,163	(\$17,245)	\$2,473,918	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,739,707	(\$16,305)	\$1,723,402	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$27,009,437</b>	<b>(\$159,921)</b>	<b>\$26,849,516</b>	<b>349.000</b>	<b>(3.000)</b>	<b>346.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532132	OTHER PROVIDED MED SER	\$419,845	\$0	\$419,845
532199	MISC CONTRACTUAL SERVICES	\$64,761	\$0	\$64,761
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$16,500	\$0	\$16,500
<b>Total PURCHASED SERVICES</b>		<b>\$501,106</b>	<b>\$0</b>	<b>\$501,106</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,700	\$0	\$1,700
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$63,000	\$0	\$63,000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$64,700</b>	<b>\$0</b>	<b>\$64,700</b>
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**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$167,072	\$0	\$167,072
5346XX	ART,ARTIFACTS,LITERATURE	\$2,000	\$0	\$2,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$169,072</b>	<b>\$0</b>	<b>\$169,072</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$2,700	\$0	\$2,700
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,700</b>	<b>\$0</b>	<b>\$2,700</b>

<b>Total Requirements</b>	<b>\$27,747,015</b>	<b>(\$159,921)</b>	<b>\$27,587,094</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$27,747,015</b>	<b>(\$159,921)</b>	<b>\$27,587,094</b>	<b>349.000</b>	<b>(3.000)</b>	<b>346.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$7,486,758	\$0	\$7,486,758	110.000	0.000	110.000
531311	REG(N S) TEMP WAGES-APPR	\$422,265	\$0	\$422,265	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$17,567	\$0	\$17,567	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,876	\$0	\$1,876	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$106,847	\$0	\$106,847	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$621,535	\$0	\$621,535	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,054,591	\$0	\$1,054,591	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$545,972	\$0	\$545,972	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$10,000	\$0	\$10,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$10,267,411</b>	<b>\$0</b>	<b>\$10,267,411</b>	<b>110.000</b>	<b>0.000</b>	<b>110.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532132	OTHER PROVIDED MED SER	\$781,675	\$0	\$781,675
5323XX	REPAIR SERVICES	\$38,000	\$0	\$38,000
5324XX	MAINTENANCE AGREEMENTS	\$10,000	\$0	\$10,000
<b>Total PURCHASED SERVICES</b>		<b>\$829,675</b>	<b>\$0</b>	<b>\$829,675</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,000	\$0	\$1,000
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$305,364	\$0	\$305,364
<b>Total SUPPLIES</b>		<b>\$306,364</b>	<b>\$0</b>	<b>\$306,364</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$55,093	\$0	\$55,093
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$55,093</b>	<b>\$0</b>	<b>\$55,093</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$7,054	\$0	\$7,054
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$7,054</b>	<b>\$0</b>	<b>\$7,054</b>

**Total Requirements** **\$11,465,597** **\$0** **\$11,465,597**

<b>Net Appropriation/Total FTE Count</b>	<b>\$11,465,597</b>	<b>\$0</b>	<b>\$11,465,597</b>	<b>110.000</b>	<b>0.000</b>	<b>110.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$5,711,269	\$0	\$5,711,269	82.500	0.000	82.500
531311	REG(N S) TEMP WAGES-APPR	\$500,000	\$0	\$500,000	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$120,575	\$0	\$120,575	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,650	\$0	\$4,650	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,200	\$0	\$1,200	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$31,642	\$0	\$31,642	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,097	\$0	\$26,097	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$489,251	\$0	\$489,251	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$803,281	\$0	\$803,281	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$428,340	\$0	\$428,340	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,116,305</b>	<b>\$0</b>	<b>\$8,116,305</b>	<b>82.500</b>	<b>0.000</b>	<b>82.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532185	WASTE REM/RECY SER AGREEM	\$7,600	\$0	\$7,600
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
5323XX	REPAIR SERVICES	\$600	\$0	\$600
5324XX	MAINTENANCE AGREEMENTS	\$155,320	\$0	\$155,320
5325XX	RENTALS/LEASES	\$17,000	\$0	\$17,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$192,675	\$0	\$192,675
<b>Total PURCHASED SERVICES</b>		<b>\$374,195</b>	<b>\$0</b>	<b>\$374,195</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$71,750	\$0	\$71,750
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2,950	\$0	\$2,950
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$980	\$0	\$980
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$30,115,934	\$0	\$30,115,934
<b>Total SUPPLIES</b>		<b>\$30,191,614</b>	<b>\$0</b>	<b>\$30,191,614</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$43,750	\$0	\$43,750
5346XX	ART,ARTIFACTS,LITERATURE	\$6,000	\$0	\$6,000
5347XX	INTANGIBLE ASSETS	\$50,000	\$0	\$50,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$99,750</b>	<b>\$0</b>	<b>\$99,750</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$800	\$0	\$800
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$800</b>	<b>\$0</b>	<b>\$800</b>

**Total Requirements** **\$38,782,664** **\$0** **\$38,782,664**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437120	MED RECOUP NON-ST AGENCY	\$621,191	\$0	\$621,191



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**MISCELLANEOUS**

**Total MISCELLANEOUS**

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<b>\$621,191</b>	<b>\$0</b>	<b>\$621,191</b>
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**Total Receipts**

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<b>\$621,191</b>	<b>\$0</b>	<b>\$621,191</b>
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**Net Appropriation/Total FTE Count**

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<b>\$38,161,473</b>	<b>\$0</b>	<b>\$38,161,473</b>	<b>82.500</b>	<b>0.000</b>	<b>82.500</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531151	EPA-TEACH SALARIES-APPRO	\$3,665,640	\$0	\$3,665,640	59.000	0.000	59.000
531155	EPA-T LIMIT TEACH SAL-REC	\$398,773	\$0	\$398,773	7.000	0.000	7.000
531211	SPA-REG SALARIES-APPRO	\$159,346	\$0	\$159,346	5.000	0.000	5.000
531254	SPA TEACHING SUPPL-APPROP	\$193,358	\$0	\$193,358	0.000	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$19,941	\$0	\$19,941	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,000	\$0	\$10,000	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$720	\$0	\$720	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,214	\$0	\$1,214	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,343	\$0	\$1,343	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$79,550	\$0	\$79,550	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,373	\$0	\$8,373	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$313,740	\$0	\$313,740	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,439	\$0	\$33,439	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$534,181	\$0	\$534,181	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,778	\$0	\$60,778	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$0	\$332,288	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$0	\$36,344	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$12,152	\$0	\$12,152	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,861,180</b>	<b>\$0</b>	<b>\$5,861,180</b>	<b>71.000</b>	<b>0.000</b>	<b>71.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$0	\$2,000



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$10,000	\$0	\$10,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$37,000	\$0	\$37,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,500	\$0	\$5,500
5329XX	OTHER SERVICES	\$4,164,894	\$0	\$4,164,894
<b>Total PURCHASED SERVICES</b>		<b>\$4,219,394</b>	<b>\$0</b>	<b>\$4,219,394</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$26,000	\$0	\$26,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$95,000	\$0	\$95,000
<b>Total SUPPLIES</b>		<b>\$121,000</b>	<b>\$0</b>	<b>\$121,000</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$29,968	\$0	\$29,968
5347XX	INTANGIBLE ASSETS	\$9,000	\$0	\$9,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$38,968</b>	<b>\$0</b>	<b>\$38,968</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,000	\$0	\$9,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>

**RESERVES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVE	\$110,122	\$0	\$110,122	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$110,122</b>	<b>\$0</b>	<b>\$110,122</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538112	TRANS TO DEPT OF COMM COL	\$50,000	\$0	\$50,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**Total Requirements** **\$10,409,664** **\$0** **\$10,409,664**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
4325P1	DPI-TITLE I	\$673,088	\$0	\$673,088
4325P2	DPI-IDEA VI-B	\$243,650	\$0	\$243,650

**Total GRANTS** **\$916,738** **\$0** **\$916,738**

**Total Receipts** **\$916,738** **\$0** **\$916,738**

**Net Appropriation/Total FTE Count** **\$9,492,926** **\$0** **\$9,492,926** **71.000** **0.000** **71.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$32,732,262	\$0	\$32,732,262	950.810	0.000	950.810
531311	REG(N S) TEMP WAGES-APPR	\$107,533	\$0	\$107,533	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$62,332	\$0	\$62,332	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$16,286	\$0	\$16,286	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$154,511	\$0	\$154,511	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$460	\$0	\$460	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$550,274	\$0	\$550,274	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,572,210	\$0	\$2,572,210	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,497,468	\$0	\$4,497,468	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,718,968	\$0	\$4,718,968	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$85,863	\$0	\$85,863	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$45,498,167</b>	<b>\$0</b>	<b>\$45,498,167</b>	<b>950.810</b>	<b>0.000</b>	<b>950.810</b>
<b>Total Requirements</b>		<b>\$45,498,167</b>	<b>\$0</b>	<b>\$45,498,167</b>	<b>950.810</b>	<b>0.000</b>	<b>950.810</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$45,498,167</b>	<b>\$0</b>	<b>\$45,498,167</b>	<b>950.810</b>	<b>0.000</b>	<b>950.810</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$145,155	\$0	\$145,155	3.000	0.000	3.000
531411	OT PAY - APPROPRIATED	\$125	\$0	\$125	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,111	\$0	\$2,111	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,275	\$0	\$11,275	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,974	\$0	\$20,974	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$0	\$15,576	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$195,216</b>	<b>\$0</b>	<b>\$195,216</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>Total Requirements</b>		<b>\$195,216</b>	<b>\$0</b>	<b>\$195,216</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$195,216</b>	<b>\$0</b>	<b>\$195,216</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$729,485	\$0	\$729,485	20.860	0.000	20.860
531411	OT PAY - APPROPRIATED	\$1,569	\$0	\$1,569	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,093	\$0	\$1,093	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,245	\$0	\$6,245	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,884	\$0	\$17,884	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,855	\$0	\$57,855	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$107,618	\$0	\$107,618	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$108,306	\$0	\$108,306	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,030,055</b>	<b>\$0</b>	<b>\$1,030,055</b>	<b>20.860</b>	<b>0.000</b>	<b>20.860</b>
<b>Total Requirements</b>		<b>\$1,030,055</b>	<b>\$0</b>	<b>\$1,030,055</b>	<b>20.860</b>	<b>0.000</b>	<b>20.860</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,030,055</b>	<b>\$0</b>	<b>\$1,030,055</b>	<b>20.860</b>	<b>0.000</b>	<b>20.860</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$257,497	\$0	\$257,497	4.210	0.000	4.210
531411	OT PAY - APPROPRIATED	\$275	\$0	\$275	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$160	\$0	\$160	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,352	\$0	\$11,352	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,600	\$0	\$20,600	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,319	\$0	\$38,319	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,858	\$0	\$21,858	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$350,061</b>	<b>\$0</b>	<b>\$350,061</b>	<b>4.210</b>	<b>0.000</b>	<b>4.210</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$11,200	\$0	\$11,200
5325XX	RENTALS/LEASES	\$49,625	\$0	\$49,625
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$9,753	\$0	\$9,753
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$12,000	\$0	\$12,000
5329XX	OTHER SERVICES	\$2,000	\$0	\$2,000
<b>Total PURCHASED SERVICES</b>		<b>\$84,578</b>	<b>\$0</b>	<b>\$84,578</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$4,820	\$0	\$4,820
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$21,400	\$0	\$21,400
<b>Total SUPPLIES</b>		<b>\$26,220</b>	<b>\$0</b>	<b>\$26,220</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$10,000	\$0	\$10,000
5347XX	INTANGIBLE ASSETS	\$1,501	\$0	\$1,501
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,501</b>	<b>\$0</b>	<b>\$11,501</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,150	\$0	\$1,150
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,150</b>	<b>\$0</b>	<b>\$1,150</b>

**Total Requirements** **\$473,510** **\$0** **\$473,510**

<b>Net Appropriation/Total FTE Count</b>	<b>\$473,510</b>	<b>\$0</b>	<b>\$473,510</b>	<b>4.210</b>	<b>0.000</b>	<b>4.210</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$3,673,318	\$0	\$3,673,318	91.000	0.000	91.000
531222	SPA TIME LIMITEDSAL-REC	\$422,109	\$0	\$422,109	11.000	0.000	11.000
531311	REG(N S) TEMP WAGES-APPR	\$49,634	\$0	\$49,634	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,255	\$0	\$3,255	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,175	\$0	\$1,175	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$144	\$0	\$144	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50,879	\$0	\$50,879	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$289,048	\$0	\$289,048	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,293	\$0	\$32,293	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$530,604	\$0	\$530,604	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,067	\$0	\$60,067	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$437,317	\$0	\$437,317	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$57,112	\$0	\$57,112	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$48,330	\$0	\$48,330	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$390	\$0	\$390	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,655,675</b>	<b>\$0</b>	<b>\$5,655,675</b>	<b>102.000</b>	<b>0.000</b>	<b>102.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$22,710	\$0	\$22,710
5325XX	RENTALS/LEASES	\$78,655	\$0	\$78,655
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$81,630	\$0	\$81,630
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$155,857	\$0	\$155,857



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5329XX	OTHER SERVICES	\$5,415	\$0	\$5,415
<b>Total PURCHASED SERVICES</b>		<b>\$344,267</b>	<b>\$0</b>	<b>\$344,267</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$18,095	\$0	\$18,095
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$100,557	(\$28,000)	\$72,557
5339XX	OTHER MATERIALS AND SUPPLIES	\$100	\$0	\$100
<b>Total SUPPLIES</b>		<b>\$118,752</b>	<b>(\$28,000)</b>	<b>\$90,752</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$900	\$0	\$900
5345XX	EQUIPMENT	\$100,062	\$0	\$100,062
5347XX	INTANGIBLE ASSETS	\$16,800	\$0	\$16,800
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$117,762</b>	<b>\$0</b>	<b>\$117,762</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,175	\$0	\$1,175
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,349	\$0	\$1,349
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,524</b>	<b>\$0</b>	<b>\$2,524</b>

**RESERVES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVES	\$39,261	\$0	\$39,261	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$39,261</b>	<b>\$0</b>	<b>\$39,261</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$6,278,241</b>	<b>(\$28,000)</b>	<b>\$6,250,241</b>	<b>102.000</b>	<b>0.000</b>	<b>102.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5388J4	INTRAGOVERNMENTAL TRANSACTION	\$745,343	\$0	\$745,343			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$745,343</b>	<b>\$0</b>	<b>\$745,343</b>			
<b>Total Receipts</b>		<b>\$745,343</b>	<b>\$0</b>	<b>\$745,343</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,532,898</b>	<b>(\$28,000)</b>	<b>\$5,504,898</b>	<b>102.000</b>	<b>0.000</b>	<b>102.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$3,965,523	\$0	\$3,965,523	114.000	0.000	114.000
531311	REG(N S) TEMP WAGES-APPR	\$203,757	\$0	\$203,757	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$45,228	\$0	\$45,228	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$12,006	\$0	\$12,006	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$74,800	\$0	\$74,800	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$36,213	\$0	\$36,213	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$331,821	\$0	\$331,821	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$588,235	\$0	\$588,235	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$591,888	\$0	\$591,888	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$5,849,471</b>	<b>\$0</b>	<b>\$5,849,471</b>	<b>114.000</b>	<b>0.000</b>	<b>114.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532131	HOSPITAL PROVIDED MED SERV	\$134,116	\$0	\$134,116
532132	OTHER PROVIDED MED SER	\$253,362	\$0	\$253,362
532182	LAUNDRY SER AGREEMENT	\$23,103	\$0	\$23,103
532185	WASTE REM/RECY SER AGREEM	\$11,200	\$0	\$11,200
532187	PEST CONTROL AGREEMENT	\$1,200	\$0	\$1,200
5322XX	UTILITY/ENERGY SERVICES	\$227,880	\$0	\$227,880
5323XX	REPAIR SERVICES	\$7,038	\$0	\$7,038
5324XX	MAINTENANCE AGREEMENTS	\$27,507	\$0	\$27,507
5325XX	RENTALS/LEASES	\$15,686	\$0	\$15,686
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$15,500	\$0	\$15,500



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$154,248	\$0	\$154,248
5329XX	OTHER SERVICES	\$2,250	\$0	\$2,250
<b>Total PURCHASED SERVICES</b>		<b>\$873,090</b>	<b>\$0</b>	<b>\$873,090</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$38,400	\$0	\$38,400
5332XX	FACILITY AND HARDWARE SUPPLIES	\$113,950	\$0	\$113,950
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$35,010	\$0	\$35,010
5334XX	FOOD AND DIETARY SUPPLIES	\$387,741	\$0	\$387,741
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$3,250	\$0	\$3,250
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$50,727	\$0	\$50,727
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$38,000	\$0	\$38,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,006	\$0	\$4,006
<b>Total SUPPLIES</b>		<b>\$671,084</b>	<b>\$0</b>	<b>\$671,084</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$64,500	\$0	\$64,500
5345XX	EQUIPMENT	\$77,182	\$0	\$77,182
5347XX	INTANGIBLE ASSETS	\$6,250	\$0	\$6,250
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$147,932</b>	<b>\$0</b>	<b>\$147,932</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$2,000	\$0	\$2,000			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,150	\$0	\$1,150			
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000			
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,150</b>	<b>\$0</b>	<b>\$4,150</b>			
<b>Total Requirements</b>		<b>\$7,545,727</b>	<b>\$0</b>	<b>\$7,545,727</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$7,545,727</b>	<b>\$0</b>	<b>\$7,545,727</b>	<b>114.000</b>	<b>0.000</b>	<b>114.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1355-DPS Confinement in Response to Violation Facility  
Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537106	RES-JUSTICE REINVESTMENT	\$0	\$4,327,137	\$4,327,137	0.000	86.000	86.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$4,327,137</b>	<b>\$4,327,137</b>	<b>0.000</b>	<b>86.000</b>	<b>86.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$4,327,137</b>	<b>\$4,327,137</b>	<b>0.000</b>	<b>86.000</b>	<b>86.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$4,327,137</b>	<b>\$4,327,137</b>	<b>0.000</b>	<b>86.000</b>	<b>86.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,441,123	\$0	\$1,441,123	28.300	0.000	28.300
531411	OT PAY - APPROPRIATED	\$3,993	\$0	\$3,993	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$619	\$0	\$619	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,048	\$0	\$44,048	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$113,968	\$0	\$113,968	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$211,996	\$0	\$211,996	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$146,934	\$0	\$146,934	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,895	\$0	\$9,895	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,972,576</b>	<b>\$0</b>	<b>\$1,972,576</b>	<b>28.300</b>	<b>0.000</b>	<b>28.300</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$830	\$0	\$830
5323XX	REPAIR SERVICES	\$1,300	\$0	\$1,300
5324XX	MAINTENANCE AGREEMENTS	\$5,604	\$0	\$5,604
5325XX	RENTALS/LEASES	\$208,320	\$0	\$208,320
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$21,659	\$0	\$21,659
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$117,520	\$0	\$117,520
5329XX	OTHER SERVICES	\$4,400	\$0	\$4,400
<b>Total PURCHASED SERVICES</b>		<b>\$359,633</b>	<b>\$0</b>	<b>\$359,633</b>

**SUPPLIES**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$23,507	\$0	\$23,507
<b>Total SUPPLIES</b>		<b>\$23,507</b>	<b>\$0</b>	<b>\$23,507</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$19,015	\$0	\$19,015
5346XX	ART,ARTIFACTS,LITERATURE	\$600	\$0	\$600
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$20,615</b>	<b>\$0</b>	<b>\$20,615</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$100	\$0	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,757	\$0	\$3,757
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,857</b>	<b>\$0</b>	<b>\$4,857</b>

**Total Requirements**

**\$2,381,188      \$0      \$2,381,188**

**Net Appropriation/Total FTE Count**

**\$2,381,188      \$0      \$2,381,188      28.300      0.000      28.300**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$568,984	\$0	\$568,984	14.000	0.000	14.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,070	\$0	\$10,070	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,298	\$0	\$44,298	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,756	\$0	\$80,756	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$0	\$72,688	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$776,796</b>	<b>\$0</b>	<b>\$776,796</b>	<b>14.000</b>	<b>0.000</b>	<b>14.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,700	\$0	\$1,700
5325XX	RENTALS/LEASES	\$37,410	\$0	\$37,410
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,334	\$0	\$8,334
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$11,170	\$0	\$11,170
5329XX	OTHER SERVICES	\$550	\$0	\$550
<b>Total PURCHASED SERVICES</b>		<b>\$59,164</b>	<b>\$0</b>	<b>\$59,164</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$4,040	\$0	\$4,040
<b>Total SUPPLIES</b>		<b>\$4,040</b>	<b>\$0</b>	<b>\$4,040</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$2,420	\$0	\$2,420
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,420</b>	<b>\$0</b>	<b>\$2,420</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$37,093	\$0	\$37,093
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$37,093</b>	<b>\$0</b>	<b>\$37,093</b>

**Total Requirements** **\$879,513**      **\$0**      **\$879,513**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438107	TRANSFER FROM 24555	\$199,845	\$0	\$199,845
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$199,845</b>	<b>\$0</b>	<b>\$199,845</b>

**Total Receipts** **\$199,845**      **\$0**      **\$199,845**

<b>Net Appropriation/Total FTE Count</b>	<b>\$679,668</b>	<b>\$0</b>	<b>\$679,668</b>	<b>14.000</b>	<b>0.000</b>	<b>14.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$95,143,654	\$0	\$95,143,654	2,232.000	0.000	2,232.000
531311	REG(N S) TEMP WAGES-APPR	\$27,323	\$0	\$27,323	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$63,911	\$0	\$63,911	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$14,562	\$0	\$14,562	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,972,329	\$0	\$1,972,329	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$1,086,143	\$0	\$1,086,143	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,476,210	\$0	\$1,476,210	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,633,475	\$0	\$7,633,475	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,872,533	\$0	\$13,872,533	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,150,379	\$0	\$12,150,379	0.000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$157,762	\$0	\$157,762	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$133,598,281</b>	<b>\$0</b>	<b>\$133,598,281</b>	<b>2,232.000</b>	<b>0.000</b>	<b>2,232.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$56,010	\$0	\$56,010
532182	LAUNDRY SER AGREEMENT	\$45	\$0	\$45
532184	JANITORIAL SER AGREEMENT	\$11,828	\$0	\$11,828
532186	SECURITY SERVICE AGREE	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$88,529	\$0	\$88,529
5322XX	UTILITY/ENERGY SERVICES	\$39,150	\$0	\$39,150
5323XX	REPAIR SERVICES	\$15,811	\$0	\$15,811
5324XX	MAINTENANCE AGREEMENTS	\$359,846	\$0	\$359,846



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5325XX	RENTALS/LEASES	\$8,839,512	\$0	\$8,839,512
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$283,199	\$0	\$283,199
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,431,051	\$0	\$5,431,051
5329XX	OTHER SERVICES	\$107,028	\$0	\$107,028
<b>Total PURCHASED SERVICES</b>		<b>\$15,232,509</b>	<b>\$0</b>	<b>\$15,232,509</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$704,376	\$0	\$704,376
5332XX	FACILITY AND HARDWARE SUPPLIES	\$38,709	\$0	\$38,709
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$6,548	\$0	\$6,548
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$104,441	\$0	\$104,441
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$25,551	\$0	\$25,551
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$1,000	\$0	\$1,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,712	\$0	\$3,712
<b>Total SUPPLIES</b>		<b>\$884,337</b>	<b>\$0</b>	<b>\$884,337</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$11,000	\$0	\$11,000
5345XX	EQUIPMENT	\$1,543,757	\$0	\$1,543,757
5346XX	ART,ARTIFACTS,LITERATURE	\$4,125	\$0	\$4,125
5347XX	INTANGIBLE ASSETS	\$76,669	\$0	\$76,669



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PROPERTY, PLANT & EQUIPMENT**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$1,635,551</b>	<b>\$0</b>	<b>\$1,635,551</b>
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**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$2,500	\$0	\$2,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$22,743	\$0	\$22,743
5359XX	OTHER EXPENSES	\$8,535	\$0	\$8,535
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$33,778</b>	<b>\$0</b>	<b>\$33,778</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537106	RES-JUSTICE REINVESTMENT	\$0	\$0	\$0	175.000	0.000	175.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>175.000</b>	<b>0.000</b>	<b>175.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538120	TRANSFER TO DOA	\$0	\$1,829,300	\$1,829,300
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$0</b>	<b>\$1,829,300</b>	<b>\$1,829,300</b>

<b>Total Requirements</b>	<b>\$151,384,456</b>	<b>\$1,829,300</b>	<b>\$153,213,756</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$151,384,456</b>	<b>\$1,829,300</b>	<b>\$153,213,756</b>	<b>2,407.000</b>	<b>0.000</b>	<b>2,407.000</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$236,581	\$0	\$236,581	4.500	0.000	4.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,337	\$0	\$10,337	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,889	\$0	\$18,889	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,136	\$0	\$35,136	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,364	\$0	\$23,364	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$324,307</b>	<b>\$0</b>	<b>\$324,307</b>	<b>4.500</b>	<b>0.000</b>	<b>4.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$15,556,768	\$0	\$15,556,768
5323XX	REPAIR SERVICES	\$250	\$0	\$250
5325XX	RENTALS/LEASES	\$31,733	\$0	\$31,733
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$4,960	\$0	\$4,960
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,120	\$0	\$3,120
<b>Total PURCHASED SERVICES</b>		<b>\$15,596,831</b>	<b>\$0</b>	<b>\$15,596,831</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$2,771	\$0	\$2,771
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$30	\$0	\$30
<b>Total SUPPLIES</b>		<b>\$2,801</b>	<b>\$0</b>	<b>\$2,801</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$1,039	\$0	\$1,039
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,039</b>	<b>\$0</b>	<b>\$1,039</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$700	\$0	\$700
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$700</b>	<b>\$0</b>	<b>\$700</b>

**Total Requirements** **\$15,925,678**      **\$0**      **\$15,925,678**

<b>Net Appropriation/Total FTE Count</b>	<b>\$15,925,678</b>	<b>\$0</b>	<b>\$15,925,678</b>	<b>4.500</b>	<b>0.000</b>	<b>4.500</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$103,419	\$0	\$103,419	3.000	0.000	3.000
531411	OT PAY - APPROPRIATED	\$650	\$0	\$650	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$186	\$0	\$186	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,000	\$0	\$5,000	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,358	\$0	\$8,358	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,547	\$0	\$15,547	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$0	\$15,576	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$148,736</b>	<b>\$0</b>	<b>\$148,736</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5324XX	MAINTENANCE AGREEMENTS	\$744	\$0	\$744
5325XX	RENTALS/LEASES	\$40,868	\$0	\$40,868
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$301	\$0	\$301
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$34,222	\$0	\$34,222
<b>Total PURCHASED SERVICES</b>		<b>\$76,635</b>	<b>\$0</b>	<b>\$76,635</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$7,451	\$0	\$7,451
5332XX	FACILITY AND HARDWARE SUPPLIES	\$23,675	\$0	\$23,675
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$135	\$0	\$135



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$385,162	\$0	\$385,162
<b>Total SUPPLIES</b>		<b>\$416,423</b>	<b>\$0</b>	<b>\$416,423</b>
<b>Total Requirements</b>		<b>\$641,794</b>	<b>\$0</b>	<b>\$641,794</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$34,000	\$0	\$34,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$34,000</b>	<b>\$0</b>	<b>\$34,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538309	REIMB DRUG SCREENS	\$38,965	\$0	\$38,965
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$38,965</b>	<b>\$0</b>	<b>\$38,965</b>
<b>Total Receipts</b>		<b>\$72,965</b>	<b>\$0</b>	<b>\$72,965</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$568,829</b>	<b>\$0</b>	<b>\$568,829</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$795,351	\$0	\$795,351	20.000	0.000	20.000
531411	OT PAY - APPROPRIATED	\$577	\$0	\$577	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,734	\$0	\$4,734	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$34,734	\$0	\$34,734	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$6,612	\$0	\$6,612	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,882	\$0	\$18,882	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$65,858	\$0	\$65,858	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$122,505	\$0	\$122,505	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$0	\$103,840	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,153,093</b>	<b>\$0</b>	<b>\$1,153,093</b>	<b>20.000</b>	<b>0.000</b>	<b>20.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$100	\$0	\$100
5324XX	MAINTENANCE AGREEMENTS	\$4,776	\$0	\$4,776
5325XX	RENTALS/LEASES	\$3,800,849	\$0	\$3,800,849
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$4,302	\$0	\$4,302
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$26,186	\$0	\$26,186
5329XX	OTHER SERVICES	\$250	\$0	\$250
<b>Total PURCHASED SERVICES</b>		<b>\$3,836,463</b>	<b>\$0</b>	<b>\$3,836,463</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$6,832	\$0	\$6,832
5332XX	FACILITY AND HARDWARE SUPPLIES	\$144	\$0	\$144
5339XX	OTHER MATERIALS AND SUPPLIES	\$200	\$0	\$200
<b>Total SUPPLIES</b>		<b>\$7,176</b>	<b>\$0</b>	<b>\$7,176</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$8,473	\$0	\$8,473
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,973</b>	<b>\$0</b>	<b>\$8,973</b>

**Total Requirements** **\$5,005,705** **\$0** **\$5,005,705**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FEES, LICENSES & FINES	\$2,000	\$0	\$2,000
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Total Receipts</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$5,003,705</b>	<b>\$0</b>	<b>\$5,003,705</b>	<b>20.000</b>	<b>0.000</b>	<b>20.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$8,394,840	\$0	\$8,394,840	235.000	0.000	235.000
531411	OT PAY - APPROPRIATED	\$7,410	\$0	\$7,410	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$161,366	\$0	\$161,366	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$655,117	\$0	\$655,117	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,214,067	\$0	\$1,214,067	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,184,659	\$0	\$1,184,659	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$11,617,459</b>	<b>\$0</b>	<b>\$11,617,459</b>	<b>235.000</b>	<b>0.000</b>	<b>235.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$726	\$0	\$726
5324XX	MAINTENANCE AGREEMENTS	\$10,014	\$0	\$10,014
5325XX	RENTALS/LEASES	\$420	\$0	\$420
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$70,654	\$0	\$70,654
<b>Total PURCHASED SERVICES</b>		<b>\$81,814</b>	<b>\$0</b>	<b>\$81,814</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$19,493	\$0	\$19,493
5332XX	FACILITY AND HARDWARE SUPPLIES	\$972	\$0	\$972
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$65	\$0	\$65
<b>Total SUPPLIES</b>		<b>\$20,530</b>	<b>\$0</b>	<b>\$20,530</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$4,715	\$0	\$4,715
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,715</b>	<b>\$0</b>	<b>\$4,715</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$33,707	\$0	\$33,707
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$30	\$0	\$30
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$33,737</b>	<b>\$0</b>	<b>\$33,737</b>

**Total Requirements** **\$11,758,255**      **\$0**      **\$11,758,255**

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**Net Appropriation/Total FTE Count** **\$11,758,255**      **\$0**      **\$11,758,255**      **235.000**      **0.000**      **235.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$381,874	\$0	\$381,874	4.000	0.000	4.000
531211	SPA-REG SALARIES-APPRO	\$1,284,178	\$0	\$1,284,178	21.000	0.000	21.000
531411	OT PAY - APPROPRIATED	\$475	\$0	\$475	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$32	\$0	\$32	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$54	\$0	\$54	0.000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$165	\$0	\$165	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,385	\$0	\$28,385	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$129,681	\$0	\$129,681	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$245,028	\$0	\$245,028	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$179,025	\$0	\$179,025	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,248,897</b>	<b>\$0</b>	<b>\$2,248,897</b>	<b>25.000</b>	<b>0.000</b>	<b>25.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,876	\$0	\$1,876
5325XX	RENTALS/LEASES	\$159,512	\$0	\$159,512
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,937	\$0	\$2,937
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$9,710	\$0	\$9,710
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
<b>Total PURCHASED SERVICES</b>		<b>\$175,035</b>	<b>\$0</b>	<b>\$175,035</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$10,786	\$0	\$10,786
5332XX	FACILITY AND HARDWARE SUPPLIES	\$378	\$0	\$378
<b>Total SUPPLIES</b>		<b>\$11,164</b>	<b>\$0</b>	<b>\$11,164</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$11,754	\$0	\$11,754
5346XX	ART,ARTIFACTS,LITERATURE	\$1,907	\$0	\$1,907
5347XX	INTANGIBLE ASSETS	\$787	\$0	\$787
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$14,448</b>	<b>\$0</b>	<b>\$14,448</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$100	\$0	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,175	\$0	\$1,175
5359XX	OTHER EXPENSES	\$470	\$0	\$470
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,745</b>	<b>\$0</b>	<b>\$1,745</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537106	RES-JUSTICE REINVESTMENT	\$0	\$0	\$0	8.000	0.000	8.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.000</b>	<b>0.000</b>	<b>8.000</b>

<b>Total Requirements</b>		<b>\$2,451,289</b>	<b>\$0</b>	<b>\$2,451,289</b>	<b>33.000</b>	<b>0.000</b>	<b>33.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

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

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**Net Appropriation/Total FTE Count**

**\$2,451,289**

**\$0**

**\$2,451,289**

**33.000**

**0.000**

**33.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$98,976	\$0	\$98,976	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$269,047	\$0	\$269,047	6.000	0.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,189	\$0	\$11,189	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,010	\$0	\$29,010	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,962	\$0	\$53,962	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$0	\$36,344	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$498,528</b>	<b>\$0</b>	<b>\$498,528</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,706	\$0	\$1,706
5325XX	RENTALS/LEASES	\$58,593	\$0	\$58,593
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,645	\$0	\$2,645
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,079	\$0	\$6,079
<b>Total PURCHASED SERVICES</b>		<b>\$69,023</b>	<b>\$0</b>	<b>\$69,023</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$7,805	\$0	\$7,805
<b>Total SUPPLIES</b>		<b>\$7,805</b>	<b>\$0</b>	<b>\$7,805</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$2,022	\$0	\$2,022
5346XX	ART,ARTIFACTS,LITERATURE	\$1,446	\$0	\$1,446
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,468</b>	<b>\$0</b>	<b>\$3,468</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$100	\$0	\$100
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>

**Total Requirements** **\$578,924** **\$0** **\$578,924**

**Net Appropriation/Total FTE Count** **\$578,924** **\$0** **\$578,924** **7.000** **0.000** **7.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1394-Adult Correction Extradition  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$394,438	\$0	\$394,438	9.100	0.000	9.100
531421	HOLIDAY PAY - APPRO	\$151	\$0	\$151	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$999	\$0	\$999	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,447	\$0	\$8,447	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,909	\$0	\$30,909	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,494	\$0	\$57,494	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$47,247	\$0	\$47,247	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$539,685</b>	<b>\$0</b>	<b>\$539,685</b>	<b>9.100</b>	<b>0.000</b>	<b>9.100</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$336	\$0	\$336
5324XX	MAINTENANCE AGREEMENTS	\$1,507	\$0	\$1,507
5325XX	RENTALS/LEASES	\$122,982	\$0	\$122,982
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$48,939	\$0	\$48,939
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$11,090	\$0	\$11,090
5329XX	OTHER SERVICES	\$375	\$0	\$375
<b>Total PURCHASED SERVICES</b>		<b>\$185,229</b>	<b>\$0</b>	<b>\$185,229</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,491	\$0	\$1,491
5334XX	FOOD AND DIETARY SUPPLIES	\$3,639	\$0	\$3,639



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1394-Adult Correction Extradition**

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$5,130</b>	<b>\$0</b>	<b>\$5,130</b>
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**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$7,225	\$0	\$7,225
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,225</b>	<b>\$0</b>	<b>\$8,225</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$520,000	\$0	\$520,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$150	\$0	\$150
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$520,150</b>	<b>\$0</b>	<b>\$520,150</b>

<b>Total Requirements</b>	<b>\$1,258,419</b>	<b>\$0</b>	<b>\$1,258,419</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$1,258,419</b>	<b>\$0</b>	<b>\$1,258,419</b>	<b>9.100</b>	<b>0.000</b>	<b>9.100</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537101	RESERVE-POSITION CUTS	\$0	(\$2,042,316)	(\$2,042,316)	0.000	(43.000)	(43.000)
537119	RES-FACILITY CLOSURES	(\$26,045,966)	(\$6,362,407)	(\$32,408,373)	(525.000)	(220.000)	(745.000)
537120	BUDGET RES RESTORATION	(\$11,957,000)	\$0	(\$11,957,000)	0.000	0.000	0.000
537126	FACILITY REORGANIZATION	\$0	(\$2,890,955)	(\$2,890,955)	0.000	(102.000)	(102.000)
537127	MISDEMEANANTS	\$0	(\$2,662,357)	(\$2,662,357)	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$38,002,966)</b>	<b>(\$13,958,035)</b>	<b>(\$51,961,001)</b>	<b>(525.000)</b>	<b>(365.000)</b>	<b>(890.000)</b>
<b>Total Requirements</b>		<b>(\$38,002,966)</b>	<b>(\$13,958,035)</b>	<b>(\$51,961,001)</b>	<b>(525.000)</b>	<b>(365.000)</b>	<b>(890.000)</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437117	REBATES	\$500	\$0	\$500
437122	ACCTS REC INTEREST	\$500	\$0	\$500
437123	ACCTS REC PENALTY	\$500	\$0	\$500
437127	PROCUREMENT CARD REBATES	\$36,905	\$0	\$36,905
437995	OTHER MISC REV-GENERAL	\$479,137	\$0	\$479,137
<b>Total MISCELLANEOUS</b>		<b>\$517,542</b>	<b>\$0</b>	<b>\$517,542</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438102	TRANSFER FROM 24550	\$750,000	\$0	\$750,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538305	PRIOR YR REIMB DEBT SET O	\$77,657	\$0	\$77,657			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$77,657</b>	<b>\$0</b>	<b>\$77,657</b>			
<b>Total Receipts</b>		<b>\$1,345,199</b>	<b>\$0</b>	<b>\$1,345,199</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>(\$39,348,165)</b>	<b>(\$13,958,035)</b>	<b>(\$53,306,200)</b>	<b>(525.000)</b>	<b>(365.000)</b>	<b>(890.000)</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$510,028	\$0	\$510,028	13.010	0.000	13.010
531212	SPA-REG SALARIES-RECPT	\$156,909	\$0	\$156,909	3.000	0.000	3.000
531222	SPA TIME LIMITEDSAL-REC	\$40,433	\$0	\$40,433	1.000	0.000	1.000
531231	LEO SALARIES-APPRO	\$5,147,604	\$491,159	\$5,638,763	96.000	13.000	109.000
531232	LEO SALARIES-RECPT	\$580,081	\$0	\$580,081	13.000	0.000	13.000
531411	OT PAY - APPROPRIATED	\$22,521	\$0	\$22,521	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$362,589	\$0	\$362,589	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,515	\$0	\$3,515	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$17	\$0	\$17	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$39,095	\$0	\$39,095	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$15,281	\$0	\$15,281	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$74,138	\$0	\$74,138	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,759	\$0	\$5,759	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$463,314	\$37,574	\$500,888	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$89,929	\$0	\$89,929	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$144,321	\$0	\$144,321	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,917	\$0	\$21,917	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$787,602	\$96,709	\$884,311	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$143,838	\$0	\$143,838	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$568,928	\$70,655	\$639,583	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$92,107	\$0	\$92,107	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,256	\$0	\$2,256	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$4,562	\$0	\$4,562	0.000	0.000	0.000





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531651	COMPENSATION TO BOARD MEM	\$75	\$0	\$75	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$9,276,819</b>	<b>\$696,097</b>	<b>\$9,972,916</b>	<b>126.010</b>	<b>13.000</b>	<b>139.010</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532132	OTHER PROVIDED MED SER	\$862	\$0	\$862
532170	ADMIN SERVICES	\$12,808	\$0	\$12,808
532181	FOOD SER AGREEMENT	\$4,000	\$0	\$4,000
532184	JANITORIAL SER AGREEMENT	\$96	\$0	\$96
532185	WASTE REM/RECY SER AGREEM	\$932	\$0	\$932
532186	SECURITY SERVICE AGREE	\$11,000	\$0	\$11,000
532199	MISC CONTRACTUAL SERVICES	\$39,434	\$0	\$39,434
5322XX	UTILITY/ENERGY SERVICES	\$25,596	\$0	\$25,596
5323XX	REPAIR SERVICES	\$34,149	\$0	\$34,149
5324XX	MAINTENANCE AGREEMENTS	\$30,511	\$0	\$30,511
5325XX	RENTALS/LEASES	\$271,511	(\$231,439)	\$40,072
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$112,164	\$0	\$112,164
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$115,814	\$1,805	\$117,619
5329XX	OTHER SERVICES	\$53,674	\$19,040	\$72,714
<b>Total PURCHASED SERVICES</b>		<b>\$712,551</b>	<b>(\$210,594)</b>	<b>\$501,957</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

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

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$33,130	\$0	\$33,130
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2,685	\$0	\$2,685
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$297,509	\$0	\$297,509
5334XX	FOOD AND DIETARY SUPPLIES	\$26	\$0	\$26
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$6,770	\$0	\$6,770
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$539	\$0	\$539
5339XX	OTHER MATERIALS AND SUPPLIES	\$8,221	\$0	\$8,221
<b>Total SUPPLIES</b>		<b>\$348,880</b>	<b>\$0</b>	<b>\$348,880</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$12,222	\$0	\$12,222
5347XX	INTANGIBLE ASSETS	\$3,845	\$0	\$3,845
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$16,067</b>	<b>\$0</b>	<b>\$16,067</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,267	\$0	\$1,267
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$318,307	\$0	\$318,307
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,745	\$0	\$2,745
5359XX	OTHER EXPENSES	\$37,605	\$7,512	\$45,117
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$359,924</b>	<b>\$7,512</b>	<b>\$367,436</b>

**RESERVES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537123	ALE OPERATING REDUCTION	(\$1,750,000)	\$0	(\$1,750,000)	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$1,750,000)</b>	<b>\$0</b>	<b>(\$1,750,000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$8,964,241</b>	<b>\$493,015</b>	<b>\$9,457,256</b>	<b>126.010</b>	<b>13.000</b>	<b>139.010</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432501	STATE GRANT	\$12,500	\$0	\$12,500
<b>Total GRANTS</b>		<b>\$12,500</b>	<b>\$0</b>	<b>\$12,500</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434140	SALES,SERVICE & RENTALS	\$5,722	\$0	\$5,722
434160	PROFESSIONAL SERVICES	\$1,503,459	\$0	\$1,503,459
434320	SALE OF SURPLUS PROPERTY	\$28,750	\$0	\$28,750
434320	SALES,SERVICE & RENTALS	\$82,000	\$0	\$82,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,619,931</b>	<b>\$0</b>	<b>\$1,619,931</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435100	BSNS LICENSE FEES	\$265,145	\$0	\$265,145
435200	FEES,LICENSES & FINES	\$75,238	\$0	\$75,238
435900	FEES,LICENSES & FINES	\$3,375	\$0	\$3,375



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**FEES,LICENSES & FINES**

<b>Total FEES,LICENSES &amp; FINES</b>	<b>\$343,758</b>	<b>\$0</b>	<b>\$343,758</b>	
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**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	
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437990	OTHER MISC REV-PROGRAM	\$10,000	\$0	\$10,000	
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<b>Total MISCELLANEOUS</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	
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**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	
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438102	TRANSFER FROM 24550	\$36,500	\$0	\$36,500	
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<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$36,500</b>	<b>\$0</b>	<b>\$36,500</b>	
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<b>Total Receipts</b>	<b>\$2,022,689</b>	<b>\$0</b>	<b>\$2,022,689</b>	
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<b>Net Appropriation/Total FTE Count</b>	<b>\$6,941,552</b>	<b>\$493,015</b>	<b>\$7,434,567</b>	<b>126.010</b>	<b>13.000</b>	<b>139.010</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$346,010	\$0	\$346,010	6.000	0.000	6.000
531212	SPA-REG SALARIES-RECPT	\$452,159	\$0	\$452,159	18.000	0.000	18.000
531222	SPA TIME LIMITEDSAL-REC	\$50,541	\$0	\$50,541	2.000	0.000	2.000
531231	LEO SALARIES-APPRO	\$853,349	\$0	\$853,349	16.000	0.000	16.000
531232	LEO SALARIES-RECPT	\$578,079	\$0	\$578,079	17.000	0.000	17.000
531412	OT PAY - RECEIPTS	\$7,224	\$0	\$7,224	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$4,446	\$0	\$4,446	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$13,475	\$0	\$13,475	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,885	\$0	\$6,885	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$93,407	\$0	\$93,407	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,108	\$0	\$82,108	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,320	\$0	\$39,320	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$61,184	\$0	\$61,184	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$151,174	\$0	\$151,174	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$122,910	\$0	\$122,910	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$173,380	\$0	\$173,380	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$172,966	\$0	\$172,966	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,046	\$0	\$1,046	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,209,663</b>	<b>\$0</b>	<b>\$3,209,663</b>	<b>59.000</b>	<b>0.000</b>	<b>59.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,720	\$0	\$2,720



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

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

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532170	ADMIN SERVICES	\$229	\$0	\$229
532181	FOOD SER AGREEMENT	\$240	\$0	\$240
532195	VETERINARY SERVICES	\$2,212	\$0	\$2,212
532199	MISC CONTRACTUAL SERVICES	\$223	\$0	\$223
5323XX	REPAIR SERVICES	\$2,300	\$0	\$2,300
5324XX	MAINTENANCE AGREEMENTS	\$5,400	\$0	\$5,400
5325XX	RENTALS/LEASES	\$3,334	\$0	\$3,334
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,339	\$0	\$3,339
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,486	\$0	\$18,486
5329XX	OTHER SERVICES	\$4,632	\$0	\$4,632
<b>Total PURCHASED SERVICES</b>		<b>\$43,115</b>	<b>\$0</b>	<b>\$43,115</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$12,829	\$0	\$12,829
5332XX	FACILITY AND HARDWARE SUPPLIES	\$538	\$0	\$538
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$52	\$0	\$52
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$5,488	\$0	\$5,488
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$347	\$0	\$347
5339XX	OTHER MATERIALS AND SUPPLIES	\$117	\$0	\$117
<b>Total SUPPLIES</b>		<b>\$19,371</b>	<b>\$0</b>	<b>\$19,371</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$3,821	\$0	\$3,821
5347XX	INTANGIBLE ASSETS	\$100	\$0	\$100
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,921</b>	<b>\$0</b>	<b>\$3,921</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$72,967	\$0	\$72,967
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$635	\$0	\$635
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$74,102</b>	<b>\$0</b>	<b>\$74,102</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0	8.000	0.000	8.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.000</b>	<b>0.000</b>	<b>8.000</b>

<b>Total Requirements</b>		<b>\$3,350,172</b>	<b>\$0</b>	<b>\$3,350,172</b>	<b>67.000</b>	<b>0.000</b>	<b>67.000</b>
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**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	SALES, SERVICE & RENTALS	\$1,578,597	\$0	\$1,578,597
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$1,578,597</b>	<b>\$0</b>	<b>\$1,578,597</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

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

**Receipts**

**Total Receipts**

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<b>\$1,578,597</b>	<b>\$0</b>	<b>\$1,578,597</b>			
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**Net Appropriation/Total FTE Count**

<b>\$1,771,575</b>	<b>\$0</b>	<b>\$1,771,575</b>	<b>67.000</b>	<b>0.000</b>	<b>67.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531412	OT PAY - RECEIPTS	\$85,000	\$0	\$85,000	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,503	\$0	\$6,503	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$13,227	\$0	\$13,227	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,486	\$0	\$1,486	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$106,216</b>	<b>\$0</b>	<b>\$106,216</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$254,848	\$0	\$254,848
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,400	\$0	\$1,400
<b>Total PURCHASED SERVICES</b>		<b>\$256,248</b>	<b>\$0</b>	<b>\$256,248</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$11,120	\$0	\$11,120
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$28,800	\$0	\$28,800
<b>Total SUPPLIES</b>		<b>\$39,920</b>	<b>\$0</b>	<b>\$39,920</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$270,189	\$0	\$270,189
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$270,189</b>	<b>\$0</b>	<b>\$270,189</b>

**Total Requirements** **\$672,573** **\$0** **\$672,573**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
4325P1	GRANTS	\$179,878	\$0	\$179,878
<b>Total GRANTS</b>		<b>\$179,878</b>	<b>\$0</b>	<b>\$179,878</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434160	SALES,SERVICE & RENTALS	\$167,743	\$0	\$167,743
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$167,743</b>	<b>\$0</b>	<b>\$167,743</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438107	TRANSFER FROM 24555	\$44,970	\$0	\$44,970
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$44,970</b>	<b>\$0</b>	<b>\$44,970</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5388L6	INTRAGOVERNMENTAL TRANSACTION	\$279,982	\$0	\$279,982
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$279,982</b>	<b>\$0</b>	<b>\$279,982</b>

**Total Receipts**

**\$672,573      \$0      \$672,573**

**Net Appropriation/Total FTE Count**

**\$0      \$0      \$0      0.000      0.000      0.000**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$38,540	\$0	\$38,540	3.050	0.000	3.050
531462	EPA&SPA-LONGVTY PAY-REC	\$212	\$0	\$212	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,110	\$0	\$6,110	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,418	\$0	\$10,418	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,318	\$0	\$6,318	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$61,598</b>	<b>\$0</b>	<b>\$61,598</b>	<b>3.050</b>	<b>0.000</b>	<b>3.050</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532150	ACADEMIC SERVICES	\$25,100	\$0	\$25,100
532170	ADMIN SERVICES	\$14,601	\$0	\$14,601
532184	JANITORIAL SER AGREEMENT	\$800	\$0	\$800
532199	MISC CONTRACTUAL SERVICES	\$70,000	\$0	\$70,000
5322XX	UTILITY/ENERGY SERVICES	\$800	\$0	\$800
5323XX	REPAIR SERVICES	\$3,661	\$0	\$3,661
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$16,700	\$0	\$16,700
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,050	\$0	\$2,050
5329XX	OTHER SERVICES	\$6,500	\$0	\$6,500
<b>Total PURCHASED SERVICES</b>		<b>\$140,212</b>	<b>\$0</b>	<b>\$140,212</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$200	\$0	\$200



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

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

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,000	\$0	\$1,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$4,146	\$0	\$4,146
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$800	\$0	\$800
<b>Total SUPPLIES</b>		<b>\$6,146</b>	<b>\$0</b>	<b>\$6,146</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$4,414	\$0	\$4,414
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,414</b>	<b>\$0</b>	<b>\$4,414</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5369CU	AID TO COMPONENT UNIT	\$79,364	\$0	\$79,364
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$79,364</b>	<b>\$0</b>	<b>\$79,364</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVE	\$366,787	\$0	\$366,787	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$366,787</b>	<b>\$0</b>	<b>\$366,787</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$658,521</b>	<b>\$0</b>	<b>\$658,521</b>	<b>3.050</b>	<b>0.000</b>	<b>3.050</b>

**Receipts**

**MISCELLANEOUS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

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

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437127	MISCELLANEOUS	\$6,041	\$0	\$6,041
<b>Total MISCELLANEOUS</b>		<b>\$6,041</b>	<b>\$0</b>	<b>\$6,041</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5388L1	INTRAGOVERNMENTAL TRANSACTION	\$572,617	\$0	\$572,617
5388L2	INTRAGOVERNMENTAL TRANSACTION	\$79,364	\$0	\$79,364
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$651,981</b>	<b>\$0</b>	<b>\$651,981</b>
<b>Total Receipts</b>		<b>\$658,022</b>	<b>\$0</b>	<b>\$658,022</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$499</b>	<b>\$0</b>	<b>\$499</b>	<b>3.050</b>	<b>0.000</b>	<b>3.050</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

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

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536902	AID TO GOVERNMENTAL	\$1,000,000	\$0	\$1,000,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Total Requirements</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432201	LOCAL FUNDS	\$1,000,000	\$0	\$1,000,000
<b>Total GRANTS</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Total Receipts</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$97,371	\$0	\$97,371	2.000	0.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,620	\$0	\$1,620	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,451	\$0	\$7,451	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,165	\$0	\$14,165	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,380	\$0	\$10,380	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,080	\$0	\$4,080	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,067	\$0	\$1,067	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$136,134</b>	<b>\$0</b>	<b>\$136,134</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$700	\$0	\$700
5325XX	RENTALS/LEASES	\$100	\$0	\$100
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,192	\$0	\$1,192
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,290	\$0	\$5,290
5329XX	OTHER SERVICES	\$922	\$0	\$922
<b>Total PURCHASED SERVICES</b>		<b>\$8,204</b>	<b>\$0</b>	<b>\$8,204</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5339XX	OTHER MATERIALS AND SUPPLIES	\$211	\$0	\$211
<b>Total SUPPLIES</b>		<b>\$211</b>	<b>\$0</b>	<b>\$211</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1408-Law Enforcement - SHP Missing Persons - Administration**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$3,144	\$0	\$3,144
5347XX	INTANGIBLE ASSETS	\$925	\$0	\$925
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,069</b>	<b>\$0</b>	<b>\$4,069</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$200	\$0	\$200
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$200</b>	<b>\$0</b>	<b>\$200</b>

**Total Requirements** **\$148,818** **\$0** **\$148,818**

**Net Appropriation/Total FTE Count** **\$148,818** **\$0** **\$148,818** **2.000** **0.000** **2.000**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1409-Law Enforcement - SHP Size and Weight Administration  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$2,275,542	\$0	\$2,275,542	61.000	0.000	61.000
531231	LEO SALARIES-APPRO	\$15,226,387	\$0	\$15,226,387	260.000	0.000	260.000
531411	OT PAY - APPROPRIATED	\$69,542	\$0	\$69,542	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$72,724	\$0	\$72,724	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$162,970	\$0	\$162,970	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$277,457	\$0	\$277,457	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,313,802	\$0	\$1,313,802	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$223,831	\$0	\$223,831	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$2,468,280	\$0	\$2,468,280	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,662,171	\$0	\$1,662,171	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$26,000	\$0	\$26,000	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$36,490	\$0	\$36,490	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$23,815,196</b>	<b>\$0</b>	<b>\$23,815,196</b>	<b>321.000</b>	<b>0.000</b>	<b>321.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532170	ADMIN SERVICES	\$14,046	\$0	\$14,046
532199	MISC CONTRACTUAL SERVICES	\$251,684	\$0	\$251,684
5322XX	UTILITY/ENERGY SERVICES	\$3,489	\$0	\$3,489
5323XX	REPAIR SERVICES	\$7,885	\$0	\$7,885
5324XX	MAINTENANCE AGREEMENTS	\$20,000	\$0	\$20,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$10,872	\$0	\$10,872
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$128,434	\$0	\$128,434



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1409-Law Enforcement - SHP Size and Weight Administration  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5329XX	OTHER SERVICES	\$5,703	\$0	\$5,703
<b>Total PURCHASED SERVICES</b>		<b>\$442,113</b>	<b>\$0</b>	<b>\$442,113</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$86,798	\$0	\$86,798
<b>Total SUPPLIES</b>		<b>\$90,798</b>	<b>\$0</b>	<b>\$90,798</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$93,896	\$0	\$93,896
5347XX	INTANGIBLE ASSETS	\$1,456	\$0	\$1,456
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$95,352</b>	<b>\$0</b>	<b>\$95,352</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$592	\$0	\$592
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$555,139	\$0	\$555,139
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$555,731</b>	<b>\$0</b>	<b>\$555,731</b>

**Total Requirements** **\$24,999,190** **\$0** **\$24,999,190**

**Net Appropriation/Total FTE Count** **\$24,999,190** **\$0** **\$24,999,190** **321.000** **0.000** **321.000**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

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

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$160,815	\$0	\$160,815
5322XX	UTILITY/ENERGY SERVICES	\$5,814	\$0	\$5,814
5323XX	REPAIR SERVICES	\$69,117	\$0	\$69,117
5324XX	MAINTENANCE AGREEMENTS	\$10,000	\$0	\$10,000
5325XX	RENTALS/LEASES	\$12,764	\$0	\$12,764
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$11,911	\$0	\$11,911
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,000	\$0	\$6,000
5329XX	OTHER SERVICES	\$106,390	\$0	\$106,390
<b>Total PURCHASED SERVICES</b>		<b>\$382,811</b>	<b>\$0</b>	<b>\$382,811</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5332XX	FACILITY AND HARDWARE SUPPLIES	\$500	\$0	\$500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$180,000	\$0	\$180,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$24,284	\$0	\$24,284
5339XX	OTHER MATERIALS AND SUPPLIES	\$10,564	\$0	\$10,564
<b>Total SUPPLIES</b>		<b>\$215,348</b>	<b>\$0</b>	<b>\$215,348</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$31,000	\$0	\$31,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$31,000</b>	<b>\$0</b>	<b>\$31,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1410-Law Enforcement - SHP Aviation Administration  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,147	\$0	\$9,147			
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$9,147</b>	<b>\$0</b>	<b>\$9,147</b>			
<b>Total Requirements</b>		<b>\$638,306</b>	<b>\$0</b>	<b>\$638,306</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$638,306</b>	<b>\$0</b>	<b>\$638,306</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1411-Law Enforcement - SHP Field Administration  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$292,610	\$0	\$292,610	0.000	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,569,340	\$0	\$1,569,340	76.000	0.000	76.000
531221	SPA TIME LIMITED SAL-APP	\$8,274	\$0	\$8,274	0.000	0.000	0.000
531231	LEO SALARIES-APPRO	\$7,822,555	(\$1,249,500)	\$6,573,055	113.000	(35.000)	78.000
531311	REG(N S) TEMP WAGES-APPR	\$36,411	\$0	\$36,411	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$15,090	\$0	\$15,090	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$295,439	\$0	\$295,439	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$852,094	(\$95,586)	\$756,508	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$210,354	\$0	\$210,354	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,153,077	(\$246,014)	\$907,063	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$824,619	(\$190,225)	\$634,394	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,000	\$0	\$34,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$13,113,863</b>	<b>(\$1,781,325)</b>	<b>\$11,332,538</b>	<b>189.000</b>	<b>(35.000)</b>	<b>154.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$2,000	\$0	\$2,000
532132	OTHER PROVIDED MED SER	\$288,092	\$0	\$288,092
532170	ADMIN SERVICES	\$7,167	\$0	\$7,167
532182	LAUNDRY SER AGREEMENT	\$9,200	\$0	\$9,200
532183	LABORATORY SER AGREEMENT	\$52,161	\$0	\$52,161
532184	JANITORIAL SER AGREEMENT	\$1,919	\$0	\$1,919
532187	PEST CONTROL AGREEMENT	\$8,275	\$0	\$8,275



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**190-Department of Public Safety**

**14550-Public Safety - General Fund**

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

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532188	LAWNS & GROUNDS SER AGREE	\$15,000	\$0	\$15,000
532199	MISC CONTRACTUAL SERVICES	\$22,350	\$0	\$22,350
5323XX	REPAIR SERVICES	\$28,287	\$0	\$28,287
5324XX	MAINTENANCE AGREEMENTS	\$171,274	\$0	\$171,274
5325XX	RENTALS/LEASES	\$33,944	\$0	\$33,944
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$65,207	\$0	\$65,207
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$242,941	\$0	\$242,941
5329XX	OTHER SERVICES	\$235,319	\$0	\$235,319
<b>Total PURCHASED SERVICES</b>		<b>\$1,183,136</b>	<b>\$0</b>	<b>\$1,183,136</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$142,072	\$0	\$142,072
5332XX	FACILITY AND HARDWARE SUPPLIES	\$14,050	\$0	\$14,050
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$0	\$863,384	\$863,384
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$30,531	\$0	\$30,531
5338XX	PURCHASES FOR RESALE	\$101,723	\$0	\$101,723
5339XX	OTHER MATERIALS AND SUPPLIES	\$30,000	\$0	\$30,000
<b>Total SUPPLIES</b>		<b>\$318,376</b>	<b>\$863,384</b>	<b>\$1,181,760</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$24,011	\$0	\$24,011



**Certified Budget - Revised (BD307)  
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Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1411-Law Enforcement - SHP Field Administration  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5345XX	EQUIPMENT	\$20,647	\$0	\$20,647
5347XX	INTANGIBLE ASSETS	\$1,520	\$0	\$1,520
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$46,178</b>	<b>\$0</b>	<b>\$46,178</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$25	\$0	\$25
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,237	\$0	\$17,237
5359XX	OTHER EXPENSES	\$5,575	\$0	\$5,575
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$22,837</b>	<b>\$0</b>	<b>\$22,837</b>

**AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
536GTA	NC TROOPER ASSOC-CAISSON	\$0	\$100,000	\$100,000
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**RESERVES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
537205	RES-STATUTORY STEP INCREA	\$0	\$1,834,633	\$1,834,633	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$1,834,633</b>	<b>\$1,834,633</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$14,684,390</b>	<b>\$1,016,692</b>	<b>\$15,701,082</b>	<b>189.000</b>	<b>(35.000)</b>	<b>154.000</b>

**Receipts**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1411-Law Enforcement - SHP Field Administration**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434150	FOOD & VENDING SVC	\$14,000	\$0	\$14,000
434190	OTHER SALES & SERVICES	\$21,600	\$0	\$21,600
434390	OTH SALES OF GOODS	\$97,000	\$0	\$97,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$132,600</b>	<b>\$0</b>	<b>\$132,600</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$600	\$0	\$600
<b>Total MISCELLANEOUS</b>		<b>\$600</b>	<b>\$0</b>	<b>\$600</b>

**Total Receipts**

<b>\$133,200</b>	<b>\$0</b>	<b>\$133,200</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$14,551,190</b>	<b>\$1,016,692</b>	<b>\$15,567,882</b>	<b>189.000</b>	<b>(35.000)</b>	<b>154.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$3,888,973	\$0	\$3,888,973	98.000	0.000	98.000
531231	LEO SALARIES-APPRO	\$72,435,744	\$0	\$72,435,744	1,325.000	0.000	1,325.000
531411	OT PAY - APPROPRIATED	\$167,494	\$0	\$167,494	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$989,936	\$0	\$989,936	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,066,625	\$0	\$2,066,625	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,052,859	\$0	\$1,052,859	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,346,061	\$0	\$6,346,061	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$718,720	\$0	\$718,720	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$12,105,970	\$0	\$12,105,970	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,438,322	\$0	\$7,438,322	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,304	\$0	\$5,304	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$41,252	\$0	\$41,252	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$19,944	\$0	\$19,944	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$59,593	\$0	\$59,593	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$30,554	\$0	\$30,554	0.000	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$12,950	\$0	\$12,950	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$107,380,301</b>	<b>\$0</b>	<b>\$107,380,301</b>	<b>1,423.000</b>	<b>0.000</b>	<b>1,423.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532132	OTHER PROVIDED MED SER	\$1,400	\$0	\$1,400
532182	LAUNDRY SER AGREEMENT	\$1,290	\$0	\$1,290
532199	MISC CONTRACTUAL SERVICES	\$2,200	\$0	\$2,200



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**190-Department of Public Safety**

**14550-Public Safety - General Fund**

**1412-Law Enforcement - SHP Technical Services Unit - Administration (TSU)**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5322XX	UTILITY/ENERGY SERVICES	\$95,680	\$0	\$95,680
5323XX	REPAIR SERVICES	\$4,070	\$0	\$4,070
5324XX	MAINTENANCE AGREEMENTS	\$16,455	\$0	\$16,455
5325XX	RENTALS/LEASES	\$98,469	\$0	\$98,469
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$162,121	\$0	\$162,121
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,156,616	\$0	\$1,156,616
5329XX	OTHER SERVICES	\$69,114	\$0	\$69,114
<b>Total PURCHASED SERVICES</b>		<b>\$1,607,415</b>	<b>\$0</b>	<b>\$1,607,415</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$6,135	\$0	\$6,135
5332XX	FACILITY AND HARDWARE SUPPLIES	\$11,086	\$0	\$11,086
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$8,450	\$0	\$8,450
5334XX	FOOD AND DIETARY SUPPLIES	\$39,684	\$0	\$39,684
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$566,413	\$0	\$566,413
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$41,247	\$0	\$41,247
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$11,195	\$0	\$11,195
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,852	\$0	\$1,852
<b>Total SUPPLIES</b>		<b>\$686,062</b>	<b>\$0</b>	<b>\$686,062</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$247,817	\$0	\$247,817
5347XX	INTANGIBLE ASSETS	\$799	\$0	\$799
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$248,616</b>	<b>\$0</b>	<b>\$248,616</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$6,227,219	\$0	\$6,227,219
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,230	\$0	\$31,230
5359XX	OTHER EXPENSES	\$11,548	\$0	\$11,548
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,269,997</b>	<b>\$0</b>	<b>\$6,269,997</b>

**Total Requirements** **\$116,192,391** **\$0** **\$116,192,391**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$10,000	\$0	\$10,000
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Total Receipts</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**Net Appropriation/Total FTE Count** **\$116,182,391** **\$0** **\$116,182,391** **1,423.000** **0.000** **1,423.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1413-Law Enforcement - SHP Logistics - Administration  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$9,948,126	\$0	\$9,948,126	250.000	0.000	250.000
531232	LEO SALARIES-RECPT	\$147,249	\$0	\$147,249	0.000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$39,209	\$0	\$39,209	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$35,276	\$0	\$35,276	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$490,255	\$0	\$490,255	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,560	\$0	\$4,560	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$754,288	\$0	\$754,288	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,540	\$0	\$11,540	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,155,726	\$0	\$1,155,726	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$87,592	\$0	\$87,592	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$23,571	\$0	\$23,571	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,240,530	\$0	\$1,240,530	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,314	\$0	\$8,314	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$10,614	\$0	\$10,614	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,000	\$0	\$25,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$13,981,850</b>	<b>\$0</b>	<b>\$13,981,850</b>	<b>250.000</b>	<b>0.000</b>	<b>250.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532184	JANITORIAL SER AGREEMENT	\$54,750	\$0	\$54,750
532185	WASTE REM/RECY SER AGREEM	\$110,000	\$0	\$110,000
532188	LAWNS & GROUNDS SER AGREE	\$500	\$0	\$500
5322XX	UTILITY/ENERGY SERVICES	\$147,867	\$0	\$147,867



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**14550-Public Safety - General Fund**  
**1413-Law Enforcement - SHP Logistics - Administration**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$227,735	\$0	\$227,735
5324XX	MAINTENANCE AGREEMENTS	\$225,200	\$0	\$225,200
5325XX	RENTALS/LEASES	\$78,385	\$0	\$78,385
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$25,171	\$0	\$25,171
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$434,097	\$0	\$434,097
5329XX	OTHER SERVICES	\$669,867	\$0	\$669,867
<b>Total PURCHASED SERVICES</b>		<b>\$1,973,572</b>	<b>\$0</b>	<b>\$1,973,572</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$5,433	\$0	\$5,433
5332XX	FACILITY AND HARDWARE SUPPLIES	\$208,124	\$0	\$208,124
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$11,025,750	\$0	\$11,025,750
5339XX	OTHER MATERIALS AND SUPPLIES	\$160,700	\$0	\$160,700
<b>Total SUPPLIES</b>		<b>\$11,400,007</b>	<b>\$0</b>	<b>\$11,400,007</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$4,962,681	\$0	\$4,962,681
5347XX	INTANGIBLE ASSETS	\$6,403	\$0	\$6,403
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,969,084</b>	<b>\$0</b>	<b>\$4,969,084</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1413-Law Enforcement - SHP Logistics - Administration  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$19,841	\$0	\$19,841
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,000	\$0	\$5,000
5359XX	OTHER EXPENSES	\$25,000	\$0	\$25,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$49,841</b>	<b>\$0</b>	<b>\$49,841</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537125	SHP COMM CENTER CONSOLID	(\$1,662,707)	\$0	(\$1,662,707)	(30.000)	0.000	(30.000)
<b>Total RESERVES</b>		<b>(\$1,662,707)</b>	<b>\$0</b>	<b>(\$1,662,707)</b>	<b>(30.000)</b>	<b>0.000</b>	<b>(30.000)</b>
<b>Total Requirements</b>		<b>\$30,711,647</b>	<b>\$0</b>	<b>\$30,711,647</b>	<b>220.000</b>	<b>0.000</b>	<b>220.000</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434140	MAINTENANCE & REPAIR SVC	\$2,500	\$0	\$2,500
434140	SALES,SERVICE & RENTALS	\$1,357,561	\$0	\$1,357,561
434160	PROFESSIONAL SERVICES	\$7,215	\$0	\$7,215
434190	OTHER SALES & SERVICES	\$38,400	\$0	\$38,400
434320	SALES,SERVICE & RENTALS	\$2,272,858	\$0	\$2,272,858
434390	SALES,SERVICE & RENTALS	\$3,000	\$0	\$3,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$3,681,534</b>	<b>\$0</b>	<b>\$3,681,534</b>

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1413-Law Enforcement - SHP Logistics - Administration**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538313	REIMB FROM GOVERNOR'S OFF	\$164,928	\$0	\$164,928			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$164,928</b>	<b>\$0</b>	<b>\$164,928</b>			
<b>Total Receipts</b>		<b>\$3,846,462</b>	<b>\$0</b>	<b>\$3,846,462</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$26,865,185</b>	<b>\$0</b>	<b>\$26,865,185</b>	<b>220.000</b>	<b>0.000</b>	<b>220.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1414-Law Enforcement - SHP VIPER Administration  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,637,045	\$0	\$1,637,045	24.000	0.000	24.000
531232	LEO SALARIES-RECPT	\$0	\$0	\$0	2.000	0.000	2.000
531511	SOCIAL SEC CONTRIB-APPRO	\$125,234	\$0	\$125,234	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$194,500	\$0	\$194,500	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$185,792	\$0	\$185,792	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,142,571</b>	<b>\$0</b>	<b>\$2,142,571</b>	<b>26.000</b>	<b>0.000</b>	<b>26.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532160	ENGINEERING SERVICES	\$75,000	\$0	\$75,000
532170	ADMIN SERVICES	\$65,000	\$0	\$65,000
532199	MISC CONTRACTUAL SERVICES	\$823,480	\$0	\$823,480
5322XX	UTILITY/ENERGY SERVICES	\$210,000	\$0	\$210,000
5323XX	REPAIR SERVICES	\$375,000	\$0	\$375,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,000	\$0	\$8,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,000	\$0	\$5,000
5329XX	OTHER SERVICES	\$100,000	\$0	\$100,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,661,480</b>	<b>\$0</b>	<b>\$1,661,480</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$228,000	\$0	\$228,000





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1414-Law Enforcement - SHP VIPER Administration  
Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5339XX	OTHER MATERIALS AND SUPPLIES	\$50,000	\$0	\$50,000
<b>Total SUPPLIES</b>		<b>\$282,000</b>	<b>\$0</b>	<b>\$282,000</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5341XX	LAND	\$600	\$0	\$600
5345XX	EQUIPMENT	\$8,449,127	\$0	\$8,449,127
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,449,727</b>	<b>\$0</b>	<b>\$8,449,727</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$17,671	\$0	\$17,671
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$17,671</b>	<b>\$0</b>	<b>\$17,671</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537122	RESERVE-NEW POSITIONS	\$0	\$0	\$0	13.000	0.000	13.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>13.000</b>	<b>0.000</b>	<b>13.000</b>
<b>Total Requirements</b>		<b>\$12,553,449</b>	<b>\$0</b>	<b>\$12,553,449</b>	<b>39.000</b>	<b>0.000</b>	<b>39.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,553,449</b>	<b>\$0</b>	<b>\$12,553,449</b>	<b>39.000</b>	<b>0.000</b>	<b>39.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1450-State Bureau of Investigation  
Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537124	SBI TRANSFER	\$0	\$31,073,086	\$31,073,086	0.000	437.000	437.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$31,073,086</b>	<b>\$31,073,086</b>	<b>0.000</b>	<b>437.000</b>	<b>437.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$31,073,086</b>	<b>\$31,073,086</b>	<b>0.000</b>	<b>437.000</b>	<b>437.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$31,073,086</b>	<b>\$31,073,086</b>	<b>0.000</b>	<b>437.000</b>	<b>437.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1500-Emergency Management - EMPG Operations  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$97,868	\$0	\$97,868	0.500	0.000	0.500
531112	EPA-REG SALARIES-RECPT	\$583	\$0	\$583	0.500	0.000	0.500
531211	SPA-REG SALARIES-APPRO	\$1,360,523	\$0	\$1,360,523	33.490	0.000	33.490
531212	SPA-REG SALARIES-RECPT	\$1,518,038	\$0	\$1,518,038	58.510	0.000	58.510
531222	SPA TIME LIMITEDSAL-REC	\$27,011	\$0	\$27,011	0.000	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,500	\$0	\$7,500	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,169	\$0	\$1,169	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,375	\$0	\$1,375	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,597	\$0	\$22,597	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,499	\$0	\$17,499	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$114,941	\$0	\$114,941	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$153,672	\$0	\$153,672	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$212,434	\$0	\$212,434	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$214,067	\$0	\$214,067	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$148,180	\$0	\$148,180	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$159,113	\$0	\$159,113	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,316	\$0	\$4,316	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$300	\$0	\$300	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$700	\$0	\$700	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,061,886</b>	<b>\$0</b>	<b>\$4,061,886</b>	<b>93.000</b>	<b>0.000</b>	<b>93.000</b>

**PURCHASED SERVICES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**14550-Public Safety - General Fund**  
**1500-Emergency Management - EMPG Operations**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$100	\$0	\$100
532120	FINAN/AUDIT SERVICES	\$16,000	\$0	\$16,000
532140	OTH INFORMATION TECH SVCS	\$21,000	\$0	\$21,000
532170	ADMIN SERVICES	\$150,000	\$0	\$150,000
532184	JANITORIAL SER AGREEMENT	\$87,022	\$0	\$87,022
5322XX	UTILITY/ENERGY SERVICES	\$119,817	\$0	\$119,817
5323XX	REPAIR SERVICES	\$226,270	(\$89,488)	\$136,782
5324XX	MAINTENANCE AGREEMENTS	\$76,200	\$0	\$76,200
5325XX	RENTALS/LEASES	\$183,526	\$0	\$183,526
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$159,350	\$0	\$159,350
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$365,375	\$0	\$365,375
5329XX	OTHER SERVICES	\$41,000	\$0	\$41,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,445,660</b>	<b>(\$89,488)</b>	<b>\$1,356,172</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$115,500	\$0	\$115,500
5332XX	FACILITY AND HARDWARE SUPPLIES	\$5,200	\$0	\$5,200
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$12,000	\$0	\$12,000
5334XX	FOOD AND DIETARY SUPPLIES	\$500	\$0	\$500
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$15,000	\$0	\$15,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$2,000	\$0	\$2,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$30,000	\$0	\$30,000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1500-Emergency Management - EMPG Operations  
Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$180,200</b>	<b>\$0</b>	<b>\$180,200</b>
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**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$655,482	\$0	\$655,482
5347XX	INTANGIBLE ASSETS	\$99,000	\$0	\$99,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$754,482</b>	<b>\$0</b>	<b>\$754,482</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,500	\$0	\$6,500
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536902	AID TO GOVERNMENTAL	\$4,164,030	\$0	\$4,164,030
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$4,164,030</b>	<b>\$0</b>	<b>\$4,164,030</b>

<b>Total Requirements</b>	<b>\$10,614,258</b>	<b>(\$89,488)</b>	<b>\$10,524,770</b>
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**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1500-Emergency Management - EMPG Operations**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5388HD	INTRAGOVERNMENTAL TRANSACTION	\$8,181,165	\$0	\$8,181,165			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$8,181,165</b>	<b>\$0</b>	<b>\$8,181,165</b>			
<b>Total Receipts</b>		<b>\$8,181,165</b>	<b>\$0</b>	<b>\$8,181,165</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,433,093</b>	<b>(\$89,488)</b>	<b>\$2,343,605</b>	<b>93.000</b>	<b>0.000</b>	<b>93.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1501-Emergency Management - Planning  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$969,112	\$0	\$969,112	0.000	(2.000)	(2.000)
531222	SPA TIME LIMITEDSAL-REC	\$36,125	\$0	\$36,125	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$3,087	\$0	\$3,087	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$10,690	\$0	\$10,690	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$37,252	\$0	\$37,252	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$80,797	\$0	\$80,797	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$109,867	\$0	\$109,867	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$120,786	\$0	\$120,786	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$89,796	\$0	\$89,796	0.000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$3,244	\$0	\$3,244	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,460,756</b>	<b>\$0</b>	<b>\$1,460,756</b>	<b>0.000</b>	<b>(2.000)</b>	<b>(2.000)</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532170	ADMIN SERVICES	\$104,681	\$0	\$104,681
532184	JANITORIAL SER AGREEMENT	\$5,282	\$0	\$5,282
532185	WASTE REM/RECY SER AGREEM	\$150	\$0	\$150
532187	PEST CONTROL AGREEMENT	\$280	\$0	\$280
532199	MISC CONTRACTUAL SERVICES	\$234,690	\$0	\$234,690
5322XX	UTILITY/ENERGY SERVICES	\$8,846	\$0	\$8,846
5323XX	REPAIR SERVICES	\$5,774	\$0	\$5,774
5324XX	MAINTENANCE AGREEMENTS	\$11,659	\$0	\$11,659
5325XX	RENTALS/LEASES	\$201,795	\$0	\$201,795



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**14550-Public Safety - General Fund**  
**1501-Emergency Management - Planning**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50,789	\$0	\$50,789
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$76,549	\$0	\$76,549
5329XX	OTHER SERVICES	\$5,269	\$0	\$5,269
<b>Total PURCHASED SERVICES</b>		<b>\$705,764</b>	<b>\$0</b>	<b>\$705,764</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$18,033	\$0	\$18,033
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$250	\$0	\$250
5334XX	FOOD AND DIETARY SUPPLIES	\$2,270	\$0	\$2,270
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$24	\$0	\$24
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,919	\$0	\$5,919
<b>Total SUPPLIES</b>		<b>\$26,496</b>	<b>\$0</b>	<b>\$26,496</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$65,006	\$0	\$65,006
5347XX	INTANGIBLE ASSETS	\$1,857	\$0	\$1,857
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$66,863</b>	<b>\$0</b>	<b>\$66,863</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,575	\$0	\$7,575





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1501-Emergency Management - Planning  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$7,575</b>	<b>\$0</b>	<b>\$7,575</b>
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**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536230	COST REIMB WILDLIFE	\$11,000	\$0	\$11,000
5362A2	COST REIMB ENV NAT	\$140,197	\$0	\$140,197
536902	AID TO GOVERNMENTAL	\$161,150	\$0	\$161,150
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$312,347</b>	<b>\$0</b>	<b>\$312,347</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVES	\$54,593	\$0	\$54,593	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$54,593</b>	<b>\$0</b>	<b>\$54,593</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2,634,394</b>	<b>\$0</b>	<b>\$2,634,394</b>	<b>0.000</b>	<b>(2.000)</b>	<b>(2.000)</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434160	SALES,SERVICE & RENTALS	\$50,640	\$0	\$50,640
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$50,640</b>	<b>\$0</b>	<b>\$50,640</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FINES,PENAL, ASSESS FEE	\$1,229,987	\$0	\$1,229,987



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1501-Emergency Management - Planning**

**Receipts**

**FEES,LICENSES & FINES**

<b>Total FEES,LICENSES &amp; FINES</b>	<b>\$1,229,987</b>	<b>\$0</b>	<b>\$1,229,987</b>	
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**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
438102	TRANSFER FROM 24550	\$859,318	\$0	\$859,318
438103	TRANSFER FROM 24551	\$48,360	\$0	\$48,360
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$907,678</b>	<b>\$0</b>	<b>\$907,678</b>

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5388CB	INTRAGOVERNMENTAL TRANSACTION	\$427,144	\$0	\$427,144
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$427,144</b>	<b>\$0</b>	<b>\$427,144</b>

<b>Total Receipts</b>	<b>\$2,615,449</b>	<b>\$0</b>	<b>\$2,615,449</b>	
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<b>Net Appropriation/Total FTE Count</b>	<b>\$18,945</b>	<b>\$0</b>	<b>\$18,945</b>	<b>0.000</b>	<b>(2.000)</b>	<b>(2.000)</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1502-Emergency Management - Homeland Security  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$547,150	\$0	\$547,150	8.120	(1.500)	6.620
531222	SPA TIME LIMITEDSAL-REC	\$471,092	\$0	\$471,092	12.000	0.000	12.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$70,257	\$0	\$70,257	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$108,124	\$0	\$108,124	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$107,758	\$0	\$107,758	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,304,381</b>	<b>\$0</b>	<b>\$1,304,381</b>	<b>20.120</b>	<b>(1.500)</b>	<b>18.620</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532120	FINAN/AUDIT SERVICES	\$18,058	\$0	\$18,058
532170	ADMIN SERVICES	\$90,683	\$0	\$90,683
532199	MISC CONTRACTUAL SERVICES	\$1,456,881	\$0	\$1,456,881
5325XX	RENTALS/LEASES	\$50,871	\$0	\$50,871
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$183,933	\$0	\$183,933
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$56,100	\$0	\$56,100
5329XX	OTHER SERVICES	\$8,250	\$0	\$8,250
<b>Total PURCHASED SERVICES</b>		<b>\$1,864,776</b>	<b>\$0</b>	<b>\$1,864,776</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$18,172	\$0	\$18,172
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$7,826	\$0	\$7,826
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,600	\$0	\$1,600



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1502-Emergency Management - Homeland Security  
Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$27,598</b>	<b>\$0</b>	<b>\$27,598</b>
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**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$380,517	\$0	\$380,517
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$380,517</b>	<b>\$0</b>	<b>\$380,517</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5362A2	COST REIMB ENV NAT	\$101,228	\$0	\$101,228
5362A5	AID TO GOVERNMENTAL EQUIP	\$208,396	\$0	\$208,396
5362A6	COST REIMB AGRIC EQUIP	\$185,000	\$0	\$185,000
5362A6	COST REIMB AGRIC EXERCISE	\$137,498	\$0	\$137,498
536481	DISCRETIONARY GRANT SHP	\$6,468,088	\$0	\$6,468,088
536482	DISCRETIONARY GRANT DOJ E	\$758,721	\$0	\$758,721
536902	AID TO GOVERNMENTAL	\$26,935,183	\$0	\$26,935,183
536902	AID TO GOVERNMENTAL EQUIP	\$3,709,776	\$0	\$3,709,776
536902	AID TO GOVERNMENTAL EXER	\$428,200	\$0	\$428,200
536902	AID TO GOVERNMENTAL PLN	\$35,851	\$0	\$35,851
536902	AID TO GOVERNMENTAL TRAIN	\$30,600	\$0	\$30,600
5369CU	AID TO COMPONENT UNIT	\$128,250	\$0	\$128,250
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$39,126,791</b>	<b>\$0</b>	<b>\$39,126,791</b>

**RESERVES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1502-Emergency Management - Homeland Security  
Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVE	\$8,524,169	\$0	\$8,524,169	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$8,524,169</b>	<b>\$0</b>	<b>\$8,524,169</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$51,228,232</b>	<b>\$0</b>	<b>\$51,228,232</b>	<b>20.120</b>	<b>(1.500)</b>	<b>18.620</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538882	EM HOMLND SECRTY FED GRNT	\$5,239,708	\$0	\$5,239,708
5388H1	HOMELAND SECURITY(HSGP)	\$31,168,237	\$0	\$31,168,237
5388H1	INTRAGOVERNMENTAL TRANSACTION	\$225,721	\$0	\$225,721
5388H2	BUFFER ZONE(BZPP)	\$39,250	\$0	\$39,250
5388H2	INTRAGOVERNMENTAL TRANSACTION	\$2,558,750	\$0	\$2,558,750
5388H3	EM HLS TSGP FERRY GRANT	\$208,396	\$0	\$208,396
5388H3	INTRAGOVERNMENTAL TRANSACTION	\$6,446	\$0	\$6,446
5388H4	TSGP CATS	\$899,992	\$0	\$899,992
5388H5	INTRAGOVERNMENTAL TRANSACTION	(\$199,259)	\$0	(\$199,259)
5388H5	TSGP - CATS SUPPLEMENTAL	\$1,203,632	\$0	\$1,203,632
5388H6	PSIC GRANT PROGRAM	\$8,400,617	\$0	\$8,400,617
5388H7	INTRAGOVERNMENTAL TRANSACTION	\$1,477	\$0	\$1,477
5388H8	INTRAGOVERNMENTAL TRANSACTION	\$596	\$0	\$596
5388H9	DPS IECGP FEDERAL GRANTS	\$953,953	\$0	\$953,953
5388H9	INTRAGOVERNMENTAL TRANSACTION	\$615	\$0	\$615
5388HB	INTRAGOVERNMENTAL TRANSACTION	\$500,000	\$0	\$500,000



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

**1502-Emergency Management - Homeland Security**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$51,208,131</b>	<b>\$0</b>	<b>\$51,208,131</b>			
<b>Total Receipts</b>	<b>\$51,208,131</b>	<b>\$0</b>	<b>\$51,208,131</b>			
<b>Net Appropriation/Total FTE Count</b>	<b>\$20,101</b>	<b>\$0</b>	<b>\$20,101</b>	<b>20.120</b>	<b>(1.500)</b>	<b>18.620</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1504-Emergency Management - Geospatial (GTM)**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,508,154	\$0	\$1,508,154	21.000	0.000	21.000
531222	SPA TIME LIMITEDSAL-REC	\$124,627	\$0	\$124,627	1.000	0.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$515	\$0	\$515	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$123,031	\$0	\$123,031	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,219	\$0	\$5,219	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$139,231	\$0	\$139,231	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$783	\$0	\$783	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$116,871	\$0	\$116,871	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,018,431</b>	<b>\$0</b>	<b>\$2,018,431</b>	<b>22.000</b>	<b>0.000</b>	<b>22.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532170	ADMIN SERVICES	\$2,000	\$0	\$2,000
532184	JANITORIAL SER AGREEMENT	\$1,020	\$0	\$1,020
532199	MISC CONTRACTUAL SERVICES	\$28,612,563	\$0	\$28,612,563
5322XX	UTILITY/ENERGY SERVICES	\$2,144	\$0	\$2,144
5324XX	MAINTENANCE AGREEMENTS	\$28,618	\$0	\$28,618
5325XX	RENTALS/LEASES	\$17,260	\$0	\$17,260
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$9,401	\$0	\$9,401
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$38,227	\$0	\$38,227
5329XX	OTHER SERVICES	\$4,899	\$0	\$4,899
<b>Total PURCHASED SERVICES</b>		<b>\$28,716,132</b>	<b>\$0</b>	<b>\$28,716,132</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

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

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,752	\$0	\$1,752
5339XX	OTHER MATERIALS AND SUPPLIES	\$271	\$0	\$271
<b>Total SUPPLIES</b>		<b>\$2,023</b>	<b>\$0</b>	<b>\$2,023</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$6,346	\$0	\$6,346
5347XX	INTANGIBLE ASSETS	\$200	\$0	\$200
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,546</b>	<b>\$0</b>	<b>\$6,546</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$541	\$0	\$541
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$541</b>	<b>\$0</b>	<b>\$541</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVE	\$40,291	\$0	\$40,291	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$40,291</b>	<b>\$0</b>	<b>\$40,291</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538101	TRANSFER TO 14550	\$166,941	\$0	\$166,941





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1504-Emergency Management - Geospatial (GTM)**

**Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>	<b>\$166,941</b>	<b>\$0</b>	<b>\$166,941</b>
<b>Total Requirements</b>	<b>\$30,950,905</b>	<b>\$0</b>	<b>\$30,950,905</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434160	SALES,SERVICE & RENTALS	\$8,913,500	\$0	\$8,913,500
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$8,913,500</b>	<b>\$0</b>	<b>\$8,913,500</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435900	FEES,LICENSES & FINES	\$2,044,513	\$0	\$2,044,513
435900	OTHER LIC,FEES/PERMITS	\$18,799	\$0	\$18,799
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$2,063,312</b>	<b>\$0</b>	<b>\$2,063,312</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438102	INTRAGOVERNMENTAL TRANSACTION	\$58,592	\$0	\$58,592
438103	TRANSFER FROM 24551	\$123,380	\$0	\$123,380
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$181,972</b>	<b>\$0</b>	<b>\$181,972</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538812	FLOOD MAPPING - CGIA	\$14,240	\$0	\$14,240



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1504-Emergency Management - Geospatial (GTM)**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5388C0	INTRAGOVERNMENTAL TRANSACTION	\$40,291	\$0	\$40,291			
5388C3	INTRAGOVERNMENTAL TRANSACTION	\$125,000	\$0	\$125,000			
5388CA	INTRAGOVERNMENTAL TRANSACTION	\$292,590	\$0	\$292,590			
5388CC	INTRAGOVERNMENTAL TRANSACTION	\$19,313,998	\$0	\$19,313,998			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$19,786,119</b>	<b>\$0</b>	<b>\$19,786,119</b>			
<b>Total Receipts</b>		<b>\$30,944,903</b>	<b>\$0</b>	<b>\$30,944,903</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,002</b>	<b>\$0</b>	<b>\$6,002</b>	<b>22.000</b>	<b>0.000</b>	<b>22.000</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**14550-Public Safety - General Fund**  
**1505-Emergency Management - Recovery**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$425,271	\$0	\$425,271	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$14,304	\$0	\$14,304	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,034	\$0	\$1,034	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,532	\$0	\$32,532	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,077	\$0	\$37,077	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$40,527	\$0	\$40,527	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$550,745</b>	<b>\$0</b>	<b>\$550,745</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532120	FINAN/AUDIT SERVICES	\$12,250	\$0	\$12,250
532170	ADMIN SERVICES	\$46,911	\$0	\$46,911
532199	MISC CONTRACTUAL SERVICES	\$25,750	\$0	\$25,750
5323XX	REPAIR SERVICES	\$9,800	\$0	\$9,800
5324XX	MAINTENANCE AGREEMENTS	\$7,500	\$0	\$7,500
5325XX	RENTALS/LEASES	\$28,445	\$0	\$28,445
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$263,842	\$0	\$263,842
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$157,777	\$0	\$157,777
5329XX	OTHER SERVICES	\$10,398	\$0	\$10,398
<b>Total PURCHASED SERVICES</b>		<b>\$562,673</b>	<b>\$0</b>	<b>\$562,673</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1505-Emergency Management - Recovery  
Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$1,000	\$0	\$1,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$7,900	\$0	\$7,900
<b>Total SUPPLIES</b>		<b>\$8,900</b>	<b>\$0</b>	<b>\$8,900</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$50,294	\$0	\$50,294
5347XX	INTANGIBLE ASSETS	\$2,250	\$0	\$2,250
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$52,544</b>	<b>\$0</b>	<b>\$52,544</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$0	\$4,000
5359XX	OTHER EXPENSES	\$43,308	\$0	\$43,308
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$47,308</b>	<b>\$0</b>	<b>\$47,308</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536960	MUNICIPALITY ALLOCATIONS	\$2,666,604	\$0	\$2,666,604
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$2,666,604</b>	<b>\$0</b>	<b>\$2,666,604</b>
<b>Total Requirements</b>		<b>\$3,888,774</b>	<b>\$0</b>	<b>\$3,888,774</b>

**Receipts**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1505-Emergency Management - Recovery  
Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438103	TRANSFER FROM 24551	\$141,577	\$0	\$141,577
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$141,577</b>	<b>\$0</b>	<b>\$141,577</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5388A7	EM PA POSITIONS CLEARING	\$171,313	\$0	\$171,313
5388C0	INTRAGOVERNMENTAL TRANSACTION	\$368,204	\$0	\$368,204
5388C2	FLOOD MITIGATION ASST	\$2,756	\$0	\$2,756
5388D5	INTRAGOVERNMENTAL TRANSACTION	\$101,667	\$0	\$101,667
5388D7	INTRAGOVERNMENTAL TRANSACTION	\$3,107,068	\$0	\$3,107,068
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$3,751,008</b>	<b>\$0</b>	<b>\$3,751,008</b>
<b>Total Receipts</b>		<b>\$3,892,585</b>	<b>\$0</b>	<b>\$3,892,585</b>

<b>Net Appropriation/Total FTE Count</b>	<b>(\$3,811)</b>	<b>\$0</b>	<b>(\$3,811)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1506-Emergency Management - Operations  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$137,743	(\$136,368)	\$1,375	0.000	(3.000)	(3.000)
531212	SPA-REG SALARIES-RECPT	\$0	\$256,081	\$256,081	0.000	6.500	6.500
531412	OT PAY - RECEIPTS	\$0	\$1,381	\$1,381	0.000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,716	(\$1,716)	\$0	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,565	(\$7,565)	\$0	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,458	(\$10,353)	\$105	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$0	\$19,591	\$19,591	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,039	(\$21,396)	(\$357)	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$0	\$37,619	\$37,619	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,570	(\$16,305)	(\$735)	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$0	\$35,328	\$35,328	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$194,091</b>	<b>\$156,297</b>	<b>\$350,388</b>	<b>0.000</b>	<b>3.500</b>	<b>3.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$0	\$100,000	\$100,000
5323XX	REPAIR SERVICES	\$14,500	\$0	\$14,500
5324XX	MAINTENANCE AGREEMENTS	\$10,500	\$0	\$10,500
5325XX	RENTALS/LEASES	\$700	\$0	\$700
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,263	\$0	\$1,263
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$12,544	\$0	\$12,544
5329XX	OTHER SERVICES	\$31,393	\$0	\$31,393
<b>Total PURCHASED SERVICES</b>		<b>\$70,900</b>	<b>\$100,000</b>	<b>\$170,900</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1506-Emergency Management - Operations  
Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$350	\$0	\$350
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$5,425	\$6,026	\$11,451
5339XX	OTHER MATERIALS AND SUPPLIES	\$11,525	\$25,000	\$36,525
<b>Total SUPPLIES</b>		<b>\$17,300</b>	<b>\$31,026</b>	<b>\$48,326</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$2,535	\$50,000	\$52,535
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,535</b>	<b>\$50,000</b>	<b>\$52,535</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536902	AID TO GOVERNMENTAL	\$460,350	\$0	\$460,350
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$460,350</b>	<b>\$0</b>	<b>\$460,350</b>

**Total Requirements**

**\$745,176      \$337,323      \$1,082,499**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435900	OTHER LIC, FEES/PERMITS	\$0	\$1,028,600	\$1,028,600
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$0</b>	<b>\$1,028,600</b>	<b>\$1,028,600</b>

**MISCELLANEOUS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1506-Emergency Management - Operations**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437113	INSURANCE RECOVERIES	\$50,000	\$0	\$50,000			
<b>Total MISCELLANEOUS</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>			
<b>Total Receipts</b>		<b>\$50,000</b>	<b>\$1,028,600</b>	<b>\$1,078,600</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$695,176</b>	<b>(\$691,277)</b>	<b>\$3,899</b>	<b>0.000</b>	<b>3.500</b>	<b>3.500</b>





**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**14550-Public Safety - General Fund**  
**1507-Emergency Management - CAP**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$46,238	\$0	\$46,238	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	\$37,623	\$0	\$37,623	1.000	0.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$768	\$0	\$768	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,476	\$0	\$6,476	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,111	\$0	\$12,111	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,380	\$0	\$10,380	0.000	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$410	\$0	\$410	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$114,006</b>	<b>\$0</b>	<b>\$114,006</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532185	WASTE REM/RECY SER AGREEM	\$967	\$0	\$967
532187	PEST CONTROL AGREEMENT	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$483	\$0	\$483
5322XX	UTILITY/ENERGY SERVICES	\$3,128	\$0	\$3,128
5323XX	REPAIR SERVICES	\$4,431	\$0	\$4,431
5324XX	MAINTENANCE AGREEMENTS	\$1,059	\$0	\$1,059
5325XX	RENTALS/LEASES	\$14,879	\$0	\$14,879
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,112	\$0	\$5,112
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,538	\$0	\$1,538
5329XX	OTHER SERVICES	\$5,099	\$0	\$5,099
<b>Total PURCHASED SERVICES</b>		<b>\$36,796</b>	<b>\$0</b>	<b>\$36,796</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1507-Emergency Management - CAP  
Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,511	\$0	\$1,511
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$300	\$0	\$300
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$193	\$0	\$193
5339XX	OTHER MATERIALS AND SUPPLIES	\$462	\$0	\$462
<b>Total SUPPLIES</b>		<b>\$2,466</b>	<b>\$0</b>	<b>\$2,466</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$2,349	\$0	\$2,349
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,349</b>	<b>\$0</b>	<b>\$2,349</b>

**Total Requirements**

**\$155,617      \$0      \$155,617**

**Net Appropriation/Total FTE Count**

**\$155,617      \$0      \$155,617      2.000      0.000      2.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1508-Emergency Management - Disaster Match  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538104	TRANSFER TO 24552	\$568,201	\$0	\$568,201
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$568,201</b>	<b>\$0</b>	<b>\$568,201</b>
<b>Total Requirements</b>		<b>\$568,201</b>	<b>\$0</b>	<b>\$568,201</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438114	TRANSFER FROM OSBM	\$568,201	\$0	\$568,201
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$568,201</b>	<b>\$0</b>	<b>\$568,201</b>
<b>Total Receipts</b>		<b>\$568,201</b>	<b>\$0</b>	<b>\$568,201</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

**1509-Emergency Management - Hazard Mitigation - Non-Disaster**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$162,504	\$0	\$162,504	3.000	0.000	3.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	\$0	17.060	0.000	17.060
531511	SOCIAL SEC CONTRIB-APPRO	\$11,972	\$0	\$11,972	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,699	\$0	\$2,699	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,034	\$0	\$18,034	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$0	\$14,787	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,632	\$0	\$4,632	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$214,628</b>	<b>\$0</b>	<b>\$214,628</b>	<b>20.060</b>	<b>0.000</b>	<b>20.060</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532120	FINAN/AUDIT SERVICES	\$500	\$0	\$500
532184	JANITORIAL SER AGREEMENT	\$3,359	\$0	\$3,359
5322XX	UTILITY/ENERGY SERVICES	\$6,709	\$0	\$6,709
5324XX	MAINTENANCE AGREEMENTS	\$10,504	\$0	\$10,504
5325XX	RENTALS/LEASES	\$68,729	\$0	\$68,729
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$15,665	\$0	\$15,665
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$16,547	\$0	\$16,547
5329XX	OTHER SERVICES	\$4,025	\$0	\$4,025
<b>Total PURCHASED SERVICES</b>		<b>\$126,038</b>	<b>\$0</b>	<b>\$126,038</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

**1509-Emergency Management - Hazard Mitigation - Non-Disaster**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$7,215	\$0	\$7,215
5332XX	FACILITY AND HARDWARE SUPPLIES	\$3,252	\$0	\$3,252
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,065	\$0	\$1,065
<b>Total SUPPLIES</b>		<b>\$11,532</b>	<b>\$0</b>	<b>\$11,532</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536215	ST AID-HAZARD MITIGAT	\$453,684	\$0	\$453,684
536902	AID TO GOVERNMENTAL	\$2,143,909	\$0	\$2,143,909
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$2,597,593</b>	<b>\$0</b>	<b>\$2,597,593</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVE	\$4,043	\$0	\$4,043	0.000	0.000	0.000
5371GR	GRANT RESERVES	\$191,432	\$0	\$191,432	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$195,475</b>	<b>\$0</b>	<b>\$195,475</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$3,145,266</b>	<b>\$0</b>	<b>\$3,145,266</b>	<b>20.060</b>	<b>0.000</b>	<b>20.060</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438103	INTRAGOVERNMENTAL TRANSACTION	\$11,374	\$0	\$11,374



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1509-Emergency Management - Hazard Mitigation - Non-Disaster**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$11,374</b>	<b>\$0</b>	<b>\$11,374</b>
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**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5388C2	INTRAGOVERNMENTAL TRANSACTION	\$95,864	\$0	\$95,864
5388C3	INTRAGOVERNMENTAL TRANSACTION	\$6,560	\$0	\$6,560
5388C5	INTRAGOVERNMENTAL TRANSACTION	\$141,890	\$0	\$141,890
5388C5	PRE-DISASTER MITIGATION	\$2,343,198	\$0	\$2,343,198
5388C6	INTRAGOVERNMENTAL TRANSACTION	\$7,607	\$0	\$7,607
5388C8	REPETITIVE FLOOD CLAIMS	\$331,476	\$0	\$331,476
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,926,595</b>	<b>\$0</b>	<b>\$2,926,595</b>
<b>Total Receipts</b>		<b>\$2,937,969</b>	<b>\$0</b>	<b>\$2,937,969</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$207,297</b>	<b>\$0</b>	<b>\$207,297</b>	<b>20.060</b>	<b>0.000</b>	<b>20.060</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1511-Geodetic Survey  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$669,885	(\$38,630)	\$631,255	13.920	(1.250)	12.670
531212	SPA-REG SALARIES-RECPT	\$197,621	\$38,630	\$236,251	5.080	1.250	6.330
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,056	\$0	\$16,056	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,246	(\$2,955)	\$48,291	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,119	\$2,955	\$18,074	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,855	(\$5,675)	\$90,180	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,278	\$5,675	\$33,953	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,256	(\$6,794)	\$65,462	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,392	\$6,794	\$33,186	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,172,708</b>	<b>\$0</b>	<b>\$1,172,708</b>	<b>19.000</b>	<b>0.000</b>	<b>19.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$36,683	\$0	\$36,683
<b>Total PURCHASED SERVICES</b>		<b>\$36,683</b>	<b>\$0</b>	<b>\$36,683</b>

**Total Requirements** **\$1,209,391** **\$0** **\$1,209,391**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434190	OTHER SALES & SERVICES	\$267,410	\$89,489	\$356,899
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$267,410</b>	<b>\$89,489</b>	<b>\$356,899</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1511-Geodetic Survey**

**Receipts**

**Total Receipts**

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<b>\$267,410</b>	<b>\$89,489</b>	<b>\$356,899</b>			
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**Net Appropriation/Total FTE Count**

<b>\$941,981</b>	<b>(\$89,489)</b>	<b>\$852,492</b>	<b>19.000</b>	<b>0.000</b>	<b>19.000</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**14550-Public Safety - General Fund**  
**1600-National Guard**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531111	EPA-REG SALARIES-APPRO	\$192,029	\$0	\$192,029	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	\$889,450	\$0	\$889,450	27.340	0.000	27.340
531311	REG(N S) TEMP WAGES-APPR	\$143,575	\$0	\$143,575	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,172	\$0	\$16,172	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$91,453	\$0	\$91,453	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$144,648	\$0	\$144,648	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$149,792	\$0	\$149,792	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$3,197	\$0	\$3,197	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$724	\$0	\$724	0.000	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$962	\$0	\$962	0.000	0.000	0.000
531634	WRKER COMP-DEATH BENEFITS	\$898	\$0	\$898	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,632,900</b>	<b>\$0</b>	<b>\$1,632,900</b>	<b>29.340</b>	<b>0.000</b>	<b>29.340</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532170	ADMIN SERVICES	\$7,296	(\$6,000)	\$1,296
532183	LABORATORY SER AGREEMENT	\$100	\$0	\$100
532184	JANITORIAL SER AGREEMENT	\$231	\$0	\$231
532185	WASTE REM/RECY SER AGREEM	\$132,442	\$0	\$132,442
532186	SECURITY SERVICE AGREE	\$100	\$0	\$100
532187	PEST CONTROL AGREEMENT	\$20,000	\$0	\$20,000
532188	LAWNS & GROUNDS SER AGREE	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$7,807	\$0	\$7,807



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**14550-Public Safety - General Fund**  
**1600-National Guard**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5322XX	UTILITY/ENERGY SERVICES	\$1,467,636	\$0	\$1,467,636
5323XX	REPAIR SERVICES	\$189,639	\$0	\$189,639
5324XX	MAINTENANCE AGREEMENTS	\$2,200	\$0	\$2,200
5325XX	RENTALS/LEASES	\$6,344	\$0	\$6,344
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$97,269	(\$5,000)	\$92,269
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$10,927	\$0	\$10,927
5329XX	OTHER SERVICES	\$11,055	\$0	\$11,055
<b>Total PURCHASED SERVICES</b>		<b>\$1,958,046</b>	<b>(\$11,000)</b>	<b>\$1,947,046</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$6,503	\$0	\$6,503
5332XX	FACILITY AND HARDWARE SUPPLIES	\$98,955	\$0	\$98,955
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$143,825	\$0	\$143,825
5334XX	FOOD AND DIETARY SUPPLIES	\$4,768	\$0	\$4,768
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$740	\$0	\$740
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,827	\$0	\$5,827
<b>Total SUPPLIES</b>		<b>\$260,618</b>	<b>\$0</b>	<b>\$260,618</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5343XX	BUILDINGS CONSTRUCTED	\$708,000	\$0	\$708,000
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$62,891	\$0	\$62,891



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1600-National Guard**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$10,865	\$0	\$10,865
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$781,756</b>	<b>\$0</b>	<b>\$781,756</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$5,400	\$0	\$5,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,563	\$0	\$5,563
5359XX	OTHER EXPENSES	\$1,028	\$0	\$1,028
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$11,991</b>	<b>\$0</b>	<b>\$11,991</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536602	ASSISTANCE TO NG FAMILIES	\$32,345	\$0	\$32,345
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$32,345</b>	<b>\$0</b>	<b>\$32,345</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVE	\$23,786	\$0	\$23,786	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$23,786</b>	<b>\$0</b>	<b>\$23,786</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$4,701,442</b>	<b>(\$11,000)</b>	<b>\$4,690,442</b>	<b>29.340</b>	<b>0.000</b>	<b>29.340</b>

**Receipts**

**MISCELLANEOUS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1600-National Guard**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$13,659	\$0	\$13,659
<b>Total MISCELLANEOUS</b>		<b>\$13,659</b>	<b>\$0</b>	<b>\$13,659</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438119	TRANSFER FROM DOT	\$32,345	\$0	\$32,345
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$32,345</b>	<b>\$0</b>	<b>\$32,345</b>

**Total Receipts** **\$46,004** **\$0** **\$46,004**

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<b>Net Appropriation/Total FTE Count</b>	<b>\$4,655,438</b>	<b>(\$11,000)</b>	<b>\$4,644,438</b>	<b>29.340</b>	<b>0.000</b>	<b>29.340</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1601-National Guard - Armory  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$83,629	\$0	\$83,629	0.000	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,179,456	\$0	\$2,179,456	49.000	0.000	49.000
531312	REG(N S) TEMP WAGES-RECPT	\$529,086	\$0	\$529,086	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$126,450	\$0	\$126,450	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,000	\$0	\$1,000	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,508	\$0	\$1,508	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$695	\$0	\$695	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$39,701	\$0	\$39,701	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,797	\$0	\$6,797	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$220,201	\$0	\$220,201	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,064	\$0	\$12,064	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$249,845	\$0	\$249,845	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,391	\$0	\$12,391	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$242,238	\$0	\$242,238	0.000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$976	\$0	\$976	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$1,795	\$0	\$1,795	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,707,832</b>	<b>\$0</b>	<b>\$3,707,832</b>	<b>49.000</b>	<b>0.000</b>	<b>49.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532160	ENGINEERING SERVICES	\$499,744	\$0	\$499,744
532170	ADMIN SERVICES	\$164,286	\$0	\$164,286
532184	JANITORIAL SER AGREEMENT	\$82,600	\$0	\$82,600



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**14550-Public Safety - General Fund**  
**1601-National Guard - Armory**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532185	WASTE REM/RECY SER AGREEM	\$150,796	\$0	\$150,796
532186	SECURITY SERVICE AGREE	\$727,482	\$0	\$727,482
532187	PEST CONTROL AGREEMENT	\$26,018	\$0	\$26,018
532188	LAWNS & GROUNDS SER AGREE	\$6,000	\$0	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$295,000	\$0	\$295,000
5322XX	UTILITY/ENERGY SERVICES	\$2,029,347	\$0	\$2,029,347
5323XX	REPAIR SERVICES	\$471,517	\$0	\$471,517
5324XX	MAINTENANCE AGREEMENTS	\$10,800	\$0	\$10,800
5325XX	RENTALS/LEASES	\$270,372	\$0	\$270,372
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$74,785	\$0	\$74,785
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$293,999	\$0	\$293,999
5329XX	OTHER SERVICES	\$6,000	\$0	\$6,000
<b>Total PURCHASED SERVICES</b>		<b>\$5,108,746</b>	<b>\$0</b>	<b>\$5,108,746</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$31,423	\$0	\$31,423
5332XX	FACILITY AND HARDWARE SUPPLIES	\$379,671	\$0	\$379,671
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$23,900	\$0	\$23,900
5334XX	FOOD AND DIETARY SUPPLIES	\$2,536	\$0	\$2,536
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$600	\$0	\$600
5339XX	OTHER MATERIALS AND SUPPLIES	\$123,615	\$0	\$123,615
<b>Total SUPPLIES</b>		<b>\$561,745</b>	<b>\$0</b>	<b>\$561,745</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1601-National Guard - Armory  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5341XX	LAND	\$142,500	\$0	\$142,500
5342XX	BUILDINGS PURCHASED	\$40,000	\$0	\$40,000
5343XX	BUILDINGS CONSTRUCTED	\$6,499,179	\$0	\$6,499,179
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$963,268	\$0	\$963,268
5345XX	EQUIPMENT	\$515,315	\$0	\$515,315
5347XX	INTANGIBLE ASSETS	\$4,464	\$0	\$4,464
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,164,726</b>	<b>\$0</b>	<b>\$8,164,726</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$6,610	\$0	\$6,610
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
5359XX	OTHER EXPENSES	\$7,376	\$0	\$7,376
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$14,986</b>	<b>\$0</b>	<b>\$14,986</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVE	\$13,713	\$0	\$13,713	0.000	0.000	0.000
5371GR	GRANT RESERVES	\$495,491	\$0	\$495,491	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$509,204</b>	<b>\$0</b>	<b>\$509,204</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$18,067,239</b>	<b>\$0</b>	<b>\$18,067,239</b>	<b>49.000</b>	<b>0.000</b>	<b>49.000</b>

**Receipts**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1601-National Guard - Armory**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5388N1	INTRAGOVERNMENTAL TRANSACTION	\$13,484,045	\$0	\$13,484,045			
5388N2	INTRAGOVERNMENTAL TRANSACTION	\$349,942	\$0	\$349,942			
5388N3	INTRAGOVERNMENTAL TRANSACTION	\$1,440,161	\$0	\$1,440,161			
5388N4	INTRAGOVERNMENTAL TRANSACTION	\$782,545	\$0	\$782,545			
5388N5	INTRAGOVERNMENTAL TRANSACTION	\$290,732	\$0	\$290,732			
5388N6	INTRAGOVERNMENTAL TRANSACTION	\$186,677	\$0	\$186,677			
5388N7	INTRAGOVERNMENTAL TRANSACTION	\$99,299	\$0	\$99,299			
5388N8	INTRAGOVERNMENTAL TRANSACTION	\$969,237	\$0	\$969,237			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$17,602,638</b>	<b>\$0</b>	<b>\$17,602,638</b>			
<b>Total Receipts</b>		<b>\$17,602,638</b>	<b>\$0</b>	<b>\$17,602,638</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$464,601</b>	<b>\$0</b>	<b>\$464,601</b>	<b>49.000</b>	<b>0.000</b>	<b>49.000</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1602-National Guard - Air  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531211	SPA-REG SALARIES-APPRO	\$188,439	\$0	\$188,439	3.500	0.000	3.500
531212	SPA-REG SALARIES-RECPT	\$1,919,889	\$0	\$1,919,889	49.410	0.000	49.410
531312	REG(N S) TEMP WAGES-RECPT	\$159,245	\$0	\$159,245	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$593	\$0	\$593	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$12,169	\$0	\$12,169	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$26,224	\$0	\$26,224	0.000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$383	\$0	\$383	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,278	\$0	\$10,278	0.000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,121	\$0	\$14,121	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$117,894	\$0	\$117,894	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,019	\$0	\$27,019	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$199,861	\$0	\$199,861	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,905	\$0	\$29,905	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$274,890	\$0	\$274,890	0.000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$273	\$0	\$273	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,981,183</b>	<b>\$0</b>	<b>\$2,981,183</b>	<b>52.910</b>	<b>0.000</b>	<b>52.910</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532132	OTHER PROVIDED MED SER	\$3,000	\$0	\$3,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,000	\$0	\$1,000
532170	ADMIN SERVICES	\$5,046	\$0	\$5,046
532184	JANITORIAL SER AGREEMENT	\$4,818	\$0	\$4,818



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**14550-Public Safety - General Fund**  
**1602-National Guard - Air**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532185	WASTE REM/RECY SER AGREEM	\$11,943	\$0	\$11,943
532186	SECURITY SERVICE AGREE	\$3,000	\$0	\$3,000
532188	LAWNS & GROUNDS SER AGREE	\$17,500	\$0	\$17,500
532199	MISC CONTRACTUAL SERVICES	\$2,358	\$0	\$2,358
5322XX	UTILITY/ENERGY SERVICES	\$811,075	\$0	\$811,075
5323XX	REPAIR SERVICES	\$40,688	\$0	\$40,688
5324XX	MAINTENANCE AGREEMENTS	\$200	\$0	\$200
5325XX	RENTALS/LEASES	\$2,500	\$0	\$2,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$13,833	\$0	\$13,833
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,622	\$0	\$2,622
5329XX	OTHER SERVICES	\$3,100	\$0	\$3,100
<b>Total PURCHASED SERVICES</b>		<b>\$922,683</b>	<b>\$0</b>	<b>\$922,683</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$3,351	\$0	\$3,351
5332XX	FACILITY AND HARDWARE SUPPLIES	\$36,155	\$0	\$36,155
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$2,000	\$0	\$2,000
5334XX	FOOD AND DIETARY SUPPLIES	\$4,000	\$0	\$4,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$8,250	\$0	\$8,250
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$1,000	\$0	\$1,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$402	\$0	\$402
5339XX	OTHER MATERIALS AND SUPPLIES	\$10,800	\$0	\$10,800



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1602-National Guard - Air**

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$65,958</b>	<b>\$0</b>	<b>\$65,958</b>
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**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$5,000	\$0	\$5,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,100	\$0	\$1,100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,017	\$0	\$2,017
5359XX	OTHER EXPENSES	\$109,538	\$0	\$109,538
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$112,655</b>	<b>\$0</b>	<b>\$112,655</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVE	\$136,238	\$0	\$136,238	0.000	0.000	0.000
5371GR	GRANT RESERVES	\$168,969	\$0	\$168,969	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$305,207</b>	<b>\$0</b>	<b>\$305,207</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>	<b>\$4,392,686</b>	<b>\$0</b>	<b>\$4,392,686</b>	<b>52.910</b>	<b>0.000</b>	<b>52.910</b>
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**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1602-National Guard - Air**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5388M1	INTRAGOVERNMENTAL TRANSACTION	\$1,701,172	\$0	\$1,701,172			
5388M2	INTRAGOVERNMENTAL TRANSACTION	\$803,878	\$0	\$803,878			
5388M3	INTRAGOVERNMENTAL TRANSACTION	\$1,406,672	\$0	\$1,406,672			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$3,911,722</b>	<b>\$0</b>	<b>\$3,911,722</b>			
<b>Total Receipts</b>		<b>\$3,911,722</b>	<b>\$0</b>	<b>\$3,911,722</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$480,964</b>	<b>\$0</b>	<b>\$480,964</b>	<b>52.910</b>	<b>0.000</b>	<b>52.910</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1603-National Guard - Youth Programs  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531312	REG(N S) TEMP WAGES-RECPT	\$409,138	\$0	\$409,138	0.000	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$1,520,976	\$0	\$1,520,976	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$147,124	\$0	\$147,124	0.000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$0	\$83,175	\$83,175	0.000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$0	\$91,036	\$91,036	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,077,238</b>	<b>\$174,211</b>	<b>\$2,251,449</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532132	OTHER PROVIDED MED SER	\$22,217	\$0	\$22,217
532170	ADMIN SERVICES	\$61,008	\$0	\$61,008
532182	LAUNDRY SER AGREEMENT	\$15,000	\$0	\$15,000
532184	JANITORIAL SER AGREEMENT	\$3,000	\$0	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$29,725	\$0	\$29,725
532186	SECURITY SERVICE AGREE	\$100	\$0	\$100
532187	PEST CONTROL AGREEMENT	\$400	\$0	\$400
532199	MISC CONTRACTUAL SERVICES	\$37,223	\$0	\$37,223
5322XX	UTILITY/ENERGY SERVICES	\$107,162	\$0	\$107,162
5323XX	REPAIR SERVICES	\$4,225	\$0	\$4,225
5324XX	MAINTENANCE AGREEMENTS	\$15,200	\$0	\$15,200
5325XX	RENTALS/LEASES	\$14,400	\$0	\$14,400
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$190,964	\$0	\$190,964
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$77,726	\$0	\$77,726



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**14550-Public Safety - General Fund**  
**1603-National Guard - Youth Programs**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5329XX	OTHER SERVICES	\$65,064	\$0	\$65,064
<b>Total PURCHASED SERVICES</b>		<b>\$643,414</b>	<b>\$0</b>	<b>\$643,414</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$17,068	\$0	\$17,068
5332XX	FACILITY AND HARDWARE SUPPLIES	\$75,797	\$0	\$75,797
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$14,100	\$0	\$14,100
5334XX	FOOD AND DIETARY SUPPLIES	\$233,976	\$0	\$233,976
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$56,600	\$0	\$56,600
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$20,000	\$0	\$20,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$37,650	\$0	\$37,650
5339XX	OTHER MATERIALS AND SUPPLIES	\$32,659	\$0	\$32,659
<b>Total SUPPLIES</b>		<b>\$487,850</b>	<b>\$0</b>	<b>\$487,850</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5343XX	BUILDINGS CONSTRUCTED	\$30,000	\$0	\$30,000
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$27,276	\$0	\$27,276
5345XX	EQUIPMENT	\$157,715	\$0	\$157,715
5347XX	INTANGIBLE ASSETS	\$2,256	\$0	\$2,256
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$217,247</b>	<b>\$0</b>	<b>\$217,247</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1603-National Guard - Youth Programs  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$53,729	\$0	\$53,729
5359XX	OTHER EXPENSES	\$10,718	\$0	\$10,718
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$64,447</b>	<b>\$0</b>	<b>\$64,447</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536890	OTHER EDUCATIONAL AWARDS	\$20,397	\$0	\$20,397
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$20,397</b>	<b>\$0</b>	<b>\$20,397</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537128	RESERVE-TARHEEL CHALLENGE	\$0	\$251,125	\$251,125	0.000	13.750	13.750
5371GR	GRANT RESERVE	\$65,713	\$0	\$65,713	0.000	0.000	0.000
5371GR	GRANT RESERVES	\$165,503	\$0	\$165,503	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$231,216</b>	<b>\$251,125</b>	<b>\$482,341</b>	<b>0.000</b>	<b>13.750</b>	<b>13.750</b>
<b>Total Requirements</b>		<b>\$3,741,809</b>	<b>\$425,336</b>	<b>\$4,167,145</b>	<b>0.000</b>	<b>13.750</b>	<b>13.750</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
4325P5	GRANTS	\$122,000	\$0	\$122,000
<b>Total GRANTS</b>		<b>\$122,000</b>	<b>\$0</b>	<b>\$122,000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1603-National Guard - Youth Programs**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$82,000	\$0	\$82,000
437992	MISCELLANEOUS	\$300	\$0	\$300
<b>Total MISCELLANEOUS</b>		<b>\$82,300</b>	<b>\$0</b>	<b>\$82,300</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5388Y1	INTRAGOVERNMENTAL TRANSACTION	\$387,644	\$0	\$387,644
5388Y2	INTRAGOVERNMENTAL TRANSACTION	\$292,843	\$0	\$292,843
5388Y3	INTRAGOVERNMENTAL TRANSACTION	\$2,042,839	\$0	\$2,042,839
5388Y4	INTRAGOVERNMENTAL TRANSACTION	\$46,464	\$0	\$46,464
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,769,790</b>	<b>\$0</b>	<b>\$2,769,790</b>

**Total Receipts** **\$2,974,090**

<b>Net Appropriation/Total FTE Count</b>	<b>\$767,719</b>	<b>\$425,336</b>	<b>\$1,193,055</b>	<b>0.000</b>	<b>13.750</b>	<b>13.750</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**

**14550-Public Safety - General Fund**

**1R73-GCC ARRA Byrne Justice Assistance Grants (JAG)**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$41,181	\$0	\$41,181	1.000	0.000	1.000
531222	SPA TIME LIMITEDSAL-REC	\$337,599	\$0	\$337,599	6.000	0.000	6.000
531412	OT PAY - RECEIPTS	\$385	\$0	\$385	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,010	\$0	\$29,010	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,663	\$0	\$41,663	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,755	\$0	\$28,755	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$478,593</b>	<b>\$0</b>	<b>\$478,593</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532170	ADMIN SERVICES	\$15,000	\$0	\$15,000
532181	FOOD SER AGREEMENT	\$11,500	\$0	\$11,500
532199	MISC CONTRACTUAL SERVICES	\$16,000	\$0	\$16,000
5323XX	REPAIR SERVICES	\$3,000	\$0	\$3,000
5324XX	MAINTENANCE AGREEMENTS	\$6,000	\$0	\$6,000
5325XX	RENTALS/LEASES	\$101,800	\$0	\$101,800
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$120,280	\$0	\$120,280
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$45,000	\$0	\$45,000
5329XX	OTHER SERVICES	\$17,000	\$0	\$17,000
<b>Total PURCHASED SERVICES</b>		<b>\$335,580</b>	<b>\$0</b>	<b>\$335,580</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1R73-GCC ARRA Byrne Justice Assistance Grants (JAG)**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$14,950	\$0	\$14,950
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$1,500	\$0	\$1,500
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,650	\$0	\$2,650
<b>Total SUPPLIES</b>		<b>\$19,100</b>	<b>\$0</b>	<b>\$19,100</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$207,351	\$0	\$207,351
5347XX	INTANGIBLE ASSETS	\$7,600	\$0	\$7,600
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$214,951</b>	<b>\$0</b>	<b>\$214,951</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,500	\$0	\$2,500
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5369R3	BYRNE JAG ARRA RCVRY GOV	\$669,495	\$0	\$669,495
536JR3	BYRNE JAG ARRA RCVRY NGOV	\$1,470,061	\$0	\$1,470,061
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$2,139,556</b>	<b>\$0</b>	<b>\$2,139,556</b>

**RESERVES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1R73-GCC ARRA Byrne Justice Assistance Grants (JAG)**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVES	\$580,790	\$0	\$580,790	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$580,790</b>	<b>\$0</b>	<b>\$580,790</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$3,771,070</b>	<b>\$0</b>	<b>\$3,771,070</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438107	INTRAGOVERNMENTAL TRANSACTION	\$3,771,070	\$0	\$3,771,070			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$3,771,070</b>	<b>\$0</b>	<b>\$3,771,070</b>			
<b>Total Receipts</b>		<b>\$3,771,070</b>	<b>\$0</b>	<b>\$3,771,070</b>			
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
14550-Public Safety - General Fund  
1R74-GCC ARRA Victims Assistance (VOCA)**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$357	\$0	\$357
<b>Total SUPPLIES</b>		<b>\$357</b>	<b>\$0</b>	<b>\$357</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5369R4	VICTIM ASST ARRA FUNDS	\$18,699	\$0	\$18,699
536JR4	VICTIM ASST ARRA N-GOV	\$49,832	\$0	\$49,832
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$68,531</b>	<b>\$0</b>	<b>\$68,531</b>
<b>Total Requirements</b>		<b>\$68,888</b>	<b>\$0</b>	<b>\$68,888</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5388R4	INTRAGOVERNMENTAL TRANSACTION	\$68,888	\$0	\$68,888
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$68,888</b>	<b>\$0</b>	<b>\$68,888</b>
<b>Total Receipts</b>		<b>\$68,888</b>	<b>\$0</b>	<b>\$68,888</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 24550**

**CAMPUS/AGENCY NAME: Public Safety - Other Special Grants**

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

	<b>2014-15 Revised</b>
Total Requirements	\$45,495,134
Less Estimated Receipts	\$43,914,970
<b>Change in Fund Balance</b>	<b>(\$1,580,164)</b>



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

**190-Department of Public Safety**

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

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2240	CC&PS - Governor's Crime Commission	\$66,345	\$0	\$66,345	4.000	0.000	4.000
2250	Job Training Partnership	\$61,076	\$0	\$61,076	0.000	0.000	0.000
2322	AC Correction - NC Cont Subs TX	\$2,729	\$0	\$2,729	0.000	0.000	0.000
2325	ST MISD Confinement Fund	\$22,747,249	\$253,519	\$23,000,768	0.000	0.000	0.000
2520	SBI Mortgage Fraud Settlement	\$0	\$777,556	\$777,556	0.000	5.000	5.000
2601	Highway Patrol	\$95,682	\$0	\$95,682	0.000	0.000	0.000
2603	Law Enforcement - SHP Special Fund - Student Supply Store	\$40,000	\$0	\$40,000	0.000	0.000	0.000
2604	Law Enforcement - SHP Special Fund - Sprint Nextel Agreement	\$836,861	\$0	\$836,861	0.000	0.000	0.000
2605	Law Enforcement - SHP Special Fund - Wendell VIPER Tower	\$41,963	\$0	\$41,963	0.000	0.000	0.000
2606	Law Enforcement - SHP Special Fund	\$1,600,000	\$0	\$1,600,000	0.000	0.000	0.000
2612	Law Enforcement - SHP Driving Training	\$28,010	\$0	\$28,010	0.000	0.000	0.000
2615	Law Enforcement - SHP Pfizer Grant Health Fairs	\$32,124	\$0	\$32,124	0.000	0.000	0.000
2616	Law Enforcement - SHP HLS Equipment Purchase for Locals	\$6,291,936	\$0	\$6,291,936	0.000	0.000	0.000
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,397,082	\$0	\$9,397,082	92.000	0.000	92.000
2708	EMAC - Kentucky - Ice Storm 2009	\$3,002	\$0	\$3,002	0.000	0.000	0.000
2807	LiDAR-Topographical Mapping Tec-GTM	\$0	\$3,220,000	\$3,220,000	0.000	0.000	0.000
2B01	Department of Homeland Security - 2005 Grant Program	\$0	\$0	\$0	6.000	0.000	6.000
<b>Total Requirements</b>		<b>\$41,244,059</b>	<b>\$4,251,075</b>	<b>\$45,495,134</b>	<b>102.000</b>	<b>5.000</b>	<b>107.000</b>

**Receipts**



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

**190-Department of Public Safety**

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

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2240	CC&PS - Governor's Crime Commission	\$83,288	\$0	\$83,288	0.000	0.000	0.000
2250	Job Training Partnership	\$52,698	\$0	\$52,698	0.000	0.000	0.000
2322	AC Correction - NC Cont Subs TX	\$1,311	\$0	\$1,311	0.000	0.000	0.000
2325	ST MISD Confinement Fund	\$20,997,249	\$253,519	\$21,250,768	0.000	0.000	0.000
2520	SBI Mortgage Fraud Settlement	\$0	\$777,556	\$777,556	0.000	0.000	0.000
2601	Highway Patrol	\$74,082	\$0	\$74,082	0.000	0.000	0.000
2603	Law Enforcement - SHP Special Fund - Student Supply Store	\$40,000	\$0	\$40,000	0.000	0.000	0.000
2604	Law Enforcement - SHP Special Fund - Sprint Nextel Agreement	\$836,861	\$0	\$836,861	0.000	0.000	0.000
2605	Law Enforcement - SHP Special Fund - Wendell VIPER Tower	\$41,963	\$0	\$41,963	0.000	0.000	0.000
2606	Law Enforcement - SHP Special Fund	\$1,600,000	\$0	\$1,600,000	0.000	0.000	0.000
2612	Law Enforcement - SHP Driving Training	\$28,010	\$0	\$28,010	0.000	0.000	0.000
2615	Law Enforcement - SHP Pfizer Grant Health Fairs	\$32,124	\$0	\$32,124	0.000	0.000	0.000
2616	Law Enforcement - SHP HLS Equipment Purchase for Locals	\$6,291,936	\$0	\$6,291,936	0.000	0.000	0.000
2617	Law Enforcement - SHP FMCSA Thru DOT	\$9,581,371	\$0	\$9,581,371	0.000	0.000	0.000
2708	EMAC - Kentucky - Ice Storm 2009	\$3,002	\$0	\$3,002	0.000	0.000	0.000
2807	LiDAR-Topographical Mapping Tec-GTM	\$0	\$3,220,000	\$3,220,000	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$39,663,895</b>	<b>\$4,251,075</b>	<b>\$43,914,970</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,580,164)</b>	<b>\$0</b>	<b>(\$1,580,164)</b>	<b>102.000</b>	<b>5.000</b>	<b>107.000</b>



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

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,190,424	\$0	\$1,190,424	28.000	0.000	28.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$265,239	\$265,239	7.000	5.000	12.000
531232	LEO SALARIES-RECPT	\$3,927,721	\$0	\$3,927,721	67.000	0.000	67.000
531352	STU TEMP WAGES - RECPTS	\$4,947	\$0	\$4,947	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,033,393	\$50,000	\$1,083,393	0.000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$21,600	\$0	\$21,600	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$69,985	\$0	\$69,985	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$456,494	\$24,116	\$480,610	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$141,490	\$44,859	\$186,349	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$51	\$0	\$51	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$815,746	\$0	\$815,746	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$412,929	\$25,960	\$438,889	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$8,074,780</b>	<b>\$410,174</b>	<b>\$8,484,954</b>	<b>102.000</b>	<b>5.000</b>	<b>107.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$0	\$20,000	\$20,000
532132	OTHER PROVIDED MED SER	\$600,000	\$0	\$600,000
532170	ADMIN SERVICES	\$2,099,725	(\$1,099,725)	\$1,000,000
532182	LAUNDRY SER AGREEMENT	\$3,500	\$0	\$3,500
532193	TRANSPORTATION SVCS	\$500,000	\$0	\$500,000
532195	VETERINARY SERVICES	\$9,000	\$0	\$9,000
532199	MISC CONTRACTUAL SERVICES	\$18,043,733	\$1,350,710	\$19,394,443
5322XX	UTILITY/ENERGY SERVICES	\$21,500	\$0	\$21,500





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

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

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$45,510	\$0	\$45,510
5324XX	MAINTENANCE AGREEMENTS	\$63,000	\$1,728	\$64,728
5325XX	RENTALS/LEASES	\$92,804	\$0	\$92,804
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$140,204	\$2,000	\$142,204
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$366,766	\$7,176	\$373,942
5329XX	OTHER SERVICES	\$9,122	\$30,000	\$39,122
<b>Total PURCHASED SERVICES</b>		<b>\$21,994,864</b>	<b>\$311,889</b>	<b>\$22,306,753</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$14,101	\$500	\$14,601
5332XX	FACILITY AND HARDWARE SUPPLIES	\$54,882	\$0	\$54,882
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$1,250,377	\$0	\$1,250,377
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$86,771	\$2,276	\$89,047
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$25,000	\$0	\$25,000
5338XX	PURCHASES FOR RESALE	\$40,000	\$0	\$40,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,625	\$0	\$5,625
<b>Total SUPPLIES</b>		<b>\$1,476,756</b>	<b>\$2,776</b>	<b>\$1,479,532</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$5,000	\$0	\$5,000



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

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

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$1,415,134	\$275,186	\$1,690,320
5347XX	INTANGIBLE ASSETS	\$35,000	\$9,000	\$44,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,455,134</b>	<b>\$284,186</b>	<b>\$1,739,320</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$93,569	\$0	\$93,569
5356XX	ASSET AND OTHER ADJUSTMENTS	\$8,378	\$0	\$8,378
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,219	\$0	\$1,219
5359XX	OTHER EXPENSES	\$5,600	\$0	\$5,600
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$108,766</b>	<b>\$0</b>	<b>\$108,766</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536210	GOV COST REIMBURSEMENTS	\$3,002	\$0	\$3,002
536998	BURKE SHP VIPER	\$375,000	\$0	\$375,000
536998	EQUIP - CHEROKEE	\$766,867	\$0	\$766,867
536998	EQUIP - GASTON	\$119,831	\$0	\$119,831
536998	EQUIP - GUILFORD	\$800,000	\$0	\$800,000
536998	EQUIP - HALIFAX	\$916,449	\$0	\$916,449
536998	EQUIP - HARNETT	\$360,380	\$0	\$360,380
536998	EQUIP - IREDELL	\$499,756	\$0	\$499,756
536998	EQUIP - ROWAN	\$667,180	\$0	\$667,180
536998	EQUIP - WILKES	\$676,335	\$0	\$676,335



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

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

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536998	EQUIP - YANCEY	\$298,697	\$0	\$298,697
536998	EQUIP TO UASI	\$187,500	\$0	\$187,500
536998	EQUIP UASI CHAR CONSOLETT	\$88,340	\$0	\$88,340
536998	EQUIP UASI STANLEY TOWER	\$187,500	\$0	\$187,500
536998	HARNETT SHP VIPER	\$50,000	\$0	\$50,000
536998	PENDER SHP VIPER	\$174,220	\$0	\$174,220
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$6,171,057</b>	<b>\$0</b>	<b>\$6,171,057</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537115	RES-FORFEITED FUNDS	\$2,729	\$0	\$2,729	0.000	0.000	0.000
537129	RESERVE-LIDAR	\$0	\$3,220,000	\$3,220,000	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$2,729</b>	<b>\$3,220,000</b>	<b>\$3,222,729</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538101	TRANSFER TO 14550	\$959,973	\$2,534	\$962,507
538102	TRANSFER TO 24550	\$0	\$19,516	\$19,516
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$0	\$1,000,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,959,973</b>	<b>\$22,050</b>	<b>\$1,982,023</b>

**Total Requirements** **\$41,244,059** **\$4,251,075** **\$45,495,134**

**Receipts**

**GRANTS**



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

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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432301	JTPA NEUSE RIVER COG	\$52,698	\$0	\$52,698
432507	DOR CONTROLLED SUB EXCISE	\$75,393	\$0	\$75,393
432512	GRANTS	\$6,291,936	\$0	\$6,291,936
432601	REIMBURS FROM STATES	\$3,002	\$0	\$3,002
<b>Total GRANTS</b>		<b>\$6,423,029</b>	<b>\$0</b>	<b>\$6,423,029</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434160	PROFESSIONAL SERVICES	\$1,600,000	\$0	\$1,600,000
434390	OTH SALES OF GOODS	\$40,000	\$0	\$40,000
434410	RENTAL OF REAL PROPERTY	\$41,963	\$0	\$41,963
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,681,963</b>	<b>\$0</b>	<b>\$1,681,963</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FINES,PENAL, ASSESS FEE	\$20,997,249	\$253,519	\$21,250,768
435832	APPLICATION FEE	\$28,010	\$0	\$28,010
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$21,025,259</b>	<b>\$253,519</b>	<b>\$21,278,778</b>

**CONTRIBUTIONS & DONATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
436200	NONCAPITAL GIFTS	\$32,124	\$0	\$32,124
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$32,124</b>	<b>\$0</b>	<b>\$32,124</b>

**MISCELLANEOUS**



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

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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$836,861	\$0	\$836,861
437996	NATIONAL MORTGAGE SETTLMT	\$0	\$777,556	\$777,556
<b>Total MISCELLANEOUS</b>		<b>\$836,861</b>	<b>\$777,556</b>	<b>\$1,614,417</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438107	INTRAGOVERNMENTAL TRANSACTION	\$184,288	\$0	\$184,288
438107	TRANSFER FROM 24555	\$83,288	\$0	\$83,288
438119	INTRAGOVERNMENTAL TRANSACTION	\$147,972	\$0	\$147,972
438119	TRANSFER FROM DOT	\$9,249,111	\$0	\$9,249,111
438121	TRANS-FROM COMMERCE	\$0	\$3,220,000	\$3,220,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$9,664,659</b>	<b>\$3,220,000</b>	<b>\$12,884,659</b>

**Total Receipts** **\$39,663,895** **\$4,251,075** **\$43,914,970**

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$1,580,164)</b>	<b>\$0</b>	<b>(\$1,580,164)</b>	<b>102.000</b>	<b>102.000</b>	<b>107.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24550-Public Safety - Other Special Grants  
2240-CC&PS - Governor's Crime Commission  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$44,648	\$0	\$44,648	2.000	0.000	2.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	\$0	2.000	0.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,417	\$0	\$3,417	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,635	\$0	\$3,635	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,552	\$0	\$5,552	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$57,252</b>	<b>\$0</b>	<b>\$57,252</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,717	\$0	\$3,717
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$900	\$0	\$900
<b>Total PURCHASED SERVICES</b>		<b>\$4,617</b>	<b>\$0</b>	<b>\$4,617</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$3,351	\$0	\$3,351
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,125	\$0	\$1,125
<b>Total SUPPLIES</b>		<b>\$4,476</b>	<b>\$0</b>	<b>\$4,476</b>
<b>Total Requirements</b>		<b>\$66,345</b>	<b>\$0</b>	<b>\$66,345</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24550-Public Safety - Other Special Grants  
2240-CC&PS - Governor's Crime Commission**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438107	TRANSFER FROM 24555	\$83,288	\$0	\$83,288			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$83,288</b>	<b>\$0</b>	<b>\$83,288</b>			
<b>Total Receipts</b>		<b>\$83,288</b>	<b>\$0</b>	<b>\$83,288</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$16,943</b>	<b>\$0</b>	<b>\$16,943</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**24550-Public Safety - Other Special Grants**  
**2250-Job Training Partnership**  
**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$34,946	\$0	\$34,946	0.000	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$4,947	\$0	\$4,947	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$786	\$0	\$786	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,674	\$0	\$2,674	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,737	\$0	\$2,737	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,052	\$0	\$4,052	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$50,142</b>	<b>\$0</b>	<b>\$50,142</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$437	\$0	\$437
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,478	\$0	\$1,478
5329XX	OTHER SERVICES	\$422	\$0	\$422
<b>Total PURCHASED SERVICES</b>		<b>\$2,337</b>	<b>\$0</b>	<b>\$2,337</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5356XX	ASSET AND OTHER ADJUSTMENTS	\$8,378	\$0	\$8,378
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$219	\$0	\$219
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,597</b>	<b>\$0</b>	<b>\$8,597</b>

**Total Requirements** **\$61,076** **\$0** **\$61,076**

**Receipts**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24550-Public Safety - Other Special Grants  
2250-Job Training Partnership**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432301	JTPA NEUSE RIVER COG	\$52,698	\$0	\$52,698			
<b>Total GRANTS</b>		<b>\$52,698</b>	<b>\$0</b>	<b>\$52,698</b>			
<b>Total Receipts</b>		<b>\$52,698</b>	<b>\$0</b>	<b>\$52,698</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$8,378)</b>	<b>\$0</b>	<b>(\$8,378)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24550-Public Safety - Other Special Grants  
2322-AC Correction - NC Cont Subs TX**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537115	RES-FORFEITED FUNDS	\$2,729	\$0	\$2,729	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$2,729</b>	<b>\$0</b>	<b>\$2,729</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$2,729</b>	<b>\$0</b>	<b>\$2,729</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432507	DOR CONTROLLED SUB EXCISE	\$1,311	\$0	\$1,311			
<b>Total GRANTS</b>		<b>\$1,311</b>	<b>\$0</b>	<b>\$1,311</b>			
<b>Total Receipts</b>		<b>\$1,311</b>	<b>\$0</b>	<b>\$1,311</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$1,418)</b>	<b>\$0</b>	<b>(\$1,418)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24550-Public Safety - Other Special Grants  
2325-ST MISD Confinement Fund**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532132	OTHER PROVIDED MED SER	\$600,000	\$0	\$600,000
532170	ADMIN SERVICES	\$2,099,725	(\$1,099,725)	\$1,000,000
532193	TRANSPORTATION SVCS	\$500,000	\$0	\$500,000
532199	MISC CONTRACTUAL SERVICES	\$17,587,551	\$1,350,710	\$18,938,261
<b>Total PURCHASED SERVICES</b>		<b>\$20,787,276</b>	<b>\$250,985</b>	<b>\$21,038,261</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538101	TRANSFER TO 14550	\$959,973	\$2,534	\$962,507
538119	XFER TO NC GENERAL FUND	\$1,000,000	\$0	\$1,000,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,959,973</b>	<b>\$2,534</b>	<b>\$1,962,507</b>

**Total Requirements** **\$22,747,249** **\$253,519** **\$23,000,768**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FINES,PENAL, ASSESS FEE	\$20,997,249	\$253,519	\$21,250,768
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$20,997,249</b>	<b>\$253,519</b>	<b>\$21,250,768</b>
<b>Total Receipts</b>		<b>\$20,997,249</b>	<b>\$253,519</b>	<b>\$21,250,768</b>

**Change in Fund Balance/Total FTE Count** **(\$1,750,000)** **\$0** **(\$1,750,000)** **0.000** **0.000** **0.000**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24550-Public Safety - Other Special Grants  
2520-SBI Mortgage Fraud Settlement  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$0	\$265,239	\$265,239	0.000	5.000	5.000
531412	OT PAY - RECEIPTS	\$0	\$50,000	\$50,000	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$0	\$24,116	\$24,116	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$0	\$44,859	\$44,859	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$0	\$25,960	\$25,960	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$410,174</b>	<b>\$410,174</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$0	\$20,000	\$20,000
5324XX	MAINTENANCE AGREEMENTS	\$0	\$1,728	\$1,728
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$0	\$2,000	\$2,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$0	\$7,176	\$7,176
5329XX	OTHER SERVICES	\$0	\$30,000	\$30,000
<b>Total PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$60,904</b>	<b>\$60,904</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$0	\$500	\$500
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$0	\$2,276	\$2,276
<b>Total SUPPLIES</b>		<b>\$0</b>	<b>\$2,776</b>	<b>\$2,776</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**24550-Public Safety - Other Special Grants**  
**2520-SBI Mortgage Fraud Settlement**  
**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$0	\$275,186	\$275,186
5347XX	INTANGIBLE ASSETS	\$0	\$9,000	\$9,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$0</b>	<b>\$284,186</b>	<b>\$284,186</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538102	TRANSFER TO 24550	\$0	\$19,516	\$19,516
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$0</b>	<b>\$19,516</b>	<b>\$19,516</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$777,556</b>	<b>\$777,556</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437996	NATIONAL MORTGAGE SETTLMT	\$0	\$777,556	\$777,556
<b>Total MISCELLANEOUS</b>		<b>\$0</b>	<b>\$777,556</b>	<b>\$777,556</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$777,556</b>	<b>\$777,556</b>

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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24550-Public Safety - Other Special Grants  
2601-Highway Patrol  
Requirements**

**PERSONAL SERVICES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised	2014-15 Original FTE	2014-15 Change FTE	2014-15 Revised FTE
531431	SHIFT PREM PAY - APPRO	\$21,600	\$0	\$21,600	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$21,600</b>	<b>\$0</b>	<b>\$21,600</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
532195	VETERINARY SERVICES	\$9,000	\$0	\$9,000
5329XX	OTHER SERVICES	\$2,000	\$0	\$2,000
<b>Total PURCHASED SERVICES</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>

**SUPPLIES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5332XX	FACILITY AND HARDWARE SUPPLIES	\$47,482	\$0	\$47,482
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$10,000	\$0	\$10,000
<b>Total SUPPLIES</b>		<b>\$57,482</b>	<b>\$0</b>	<b>\$57,482</b>

**PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$5,000	\$0	\$5,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5359XX	OTHER EXPENSES	\$600	\$0	\$600



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24550-Public Safety - Other Special Grants  
2601-Highway Patrol  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$600</b>	<b>\$0</b>	<b>\$600</b>
<b>Total Requirements</b>	<b>\$95,682</b>	<b>\$0</b>	<b>\$95,682</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432507	DOR CONTROLLED SUB EXCISE	\$74,082	\$0	\$74,082
<b>Total GRANTS</b>		<b>\$74,082</b>	<b>\$0</b>	<b>\$74,082</b>
<b>Total Receipts</b>		<b>\$74,082</b>	<b>\$0</b>	<b>\$74,082</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$21,600)</b>	<b>\$0</b>	<b>(\$21,600)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5338XX	PURCHASES FOR RESALE	\$40,000	\$0	\$40,000
<b>Total SUPPLIES</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
<b>Total Requirements</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434390	OTH SALES OF GOODS	\$40,000	\$0	\$40,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
<b>Total Receipts</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$836,861	\$0	\$836,861
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$836,861</b>	<b>\$0</b>	<b>\$836,861</b>
<b>Total Requirements</b>		<b>\$836,861</b>	<b>\$0</b>	<b>\$836,861</b>

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$836,861	\$0	\$836,861
<b>Total MISCELLANEOUS</b>		<b>\$836,861</b>	<b>\$0</b>	<b>\$836,861</b>
<b>Total Receipts</b>		<b>\$836,861</b>	<b>\$0</b>	<b>\$836,861</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5322XX	UTILITY/ENERGY SERVICES	\$10,000	\$0	\$10,000
<b>Total PURCHASED SERVICES</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$31,963	\$0	\$31,963
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$31,963</b>	<b>\$0</b>	<b>\$31,963</b>
<b>Total Requirements</b>		<b>\$41,963</b>	<b>\$0</b>	<b>\$41,963</b>

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434410	RENTAL OF REAL PROPERTY	\$41,963	\$0	\$41,963
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$41,963</b>	<b>\$0</b>	<b>\$41,963</b>
<b>Total Receipts</b>		<b>\$41,963</b>	<b>\$0</b>	<b>\$41,963</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24550-Public Safety - Other Special Grants  
2606-Law Enforcement - SHP Special Fund  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531412	OT PAY - RECEIPTS	\$1,033,393	\$0	\$1,033,393	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$79,055	\$0	\$79,055	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$160,279	\$0	\$160,279	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,272,727</b>	<b>\$0</b>	<b>\$1,272,727</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$327,273	\$0	\$327,273
<b>Total SUPPLIES</b>		<b>\$327,273</b>	<b>\$0</b>	<b>\$327,273</b>
<b>Total Requirements</b>		<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434160	PROFESSIONAL SERVICES	\$1,600,000	\$0	\$1,600,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>
<b>Total Receipts</b>		<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24550-Public Safety - Other Special Grants  
2612-Law Enforcement - SHP Driving Training  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$28,010	\$0	\$28,010
<b>Total PURCHASED SERVICES</b>		<b>\$28,010</b>	<b>\$0</b>	<b>\$28,010</b>
<b>Total Requirements</b>		<b>\$28,010</b>	<b>\$0</b>	<b>\$28,010</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435832	APPLICATION FEE	\$28,010	\$0	\$28,010
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$28,010</b>	<b>\$0</b>	<b>\$28,010</b>
<b>Total Receipts</b>		<b>\$28,010</b>	<b>\$0</b>	<b>\$28,010</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$32,124	\$0	\$32,124
<b>Total PURCHASED SERVICES</b>		<b>\$32,124</b>	<b>\$0</b>	<b>\$32,124</b>
<b>Total Requirements</b>		<b>\$32,124</b>	<b>\$0</b>	<b>\$32,124</b>

**Receipts**

**CONTRIBUTIONS & DONATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
436200	NONCAPITAL GIFTS	\$32,124	\$0	\$32,124
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$32,124</b>	<b>\$0</b>	<b>\$32,124</b>
<b>Total Receipts</b>		<b>\$32,124</b>	<b>\$0</b>	<b>\$32,124</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$123,881	\$0	\$123,881
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$123,881</b>	<b>\$0</b>	<b>\$123,881</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536998	BURKE SHP VIPER	\$375,000	\$0	\$375,000
536998	EQUIP - CHEROKEE	\$766,867	\$0	\$766,867
536998	EQUIP - GASTON	\$119,831	\$0	\$119,831
536998	EQUIP - GUILFORD	\$800,000	\$0	\$800,000
536998	EQUIP - HALIFAX	\$916,449	\$0	\$916,449
536998	EQUIP - HARNETT	\$360,380	\$0	\$360,380
536998	EQUIP - IREDELL	\$499,756	\$0	\$499,756
536998	EQUIP - ROWAN	\$667,180	\$0	\$667,180
536998	EQUIP - WILKES	\$676,335	\$0	\$676,335
536998	EQUIP - YANCEY	\$298,697	\$0	\$298,697
536998	EQUIP TO UASI	\$187,500	\$0	\$187,500
536998	EQUIP UASI CHAR CONSOLETT	\$88,340	\$0	\$88,340
536998	EQUIP UASI STANLEY TOWER	\$187,500	\$0	\$187,500
536998	HARNETT SHP VIPER	\$50,000	\$0	\$50,000
536998	PENDER SHP VIPER	\$174,220	\$0	\$174,220
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$6,168,055</b>	<b>\$0</b>	<b>\$6,168,055</b>
<b>Total Requirements</b>		<b>\$6,291,936</b>	<b>\$0</b>	<b>\$6,291,936</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety**

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

**2616-Law Enforcement - SHP HLS Equipment Purchase for Locals**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
432512	GRANTS	\$6,291,936	\$0	\$6,291,936			
<b>Total GRANTS</b>		<b>\$6,291,936</b>	<b>\$0</b>	<b>\$6,291,936</b>			
<b>Total Receipts</b>		<b>\$6,291,936</b>	<b>\$0</b>	<b>\$6,291,936</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24550-Public Safety - Other Special Grants  
2617-Law Enforcement - SHP FMCSA Thru DOT  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,110,830	\$0	\$1,110,830	25.000	0.000	25.000
531232	LEO SALARIES-RECPT	\$3,927,721	\$0	\$3,927,721	67.000	0.000	67.000
531462	EPA&SPA-LONGVTY PAY-REC	\$69,199	\$0	\$69,199	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$371,348	\$0	\$371,348	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$135,118	\$0	\$135,118	0.000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$51	\$0	\$51	0.000	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$655,467	\$0	\$655,467	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$403,325	\$0	\$403,325	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,673,059</b>	<b>\$0</b>	<b>\$6,673,059</b>	<b>92.000</b>	<b>0.000</b>	<b>92.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532182	LAUNDRY SER AGREEMENT	\$3,500	\$0	\$3,500
532199	MISC CONTRACTUAL SERVICES	\$424,058	\$0	\$424,058
5322XX	UTILITY/ENERGY SERVICES	\$11,500	\$0	\$11,500
5323XX	REPAIR SERVICES	\$17,500	\$0	\$17,500
5324XX	MAINTENANCE AGREEMENTS	\$63,000	\$0	\$63,000
5325XX	RENTALS/LEASES	\$92,804	\$0	\$92,804
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$136,050	\$0	\$136,050
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$364,388	\$0	\$364,388
5329XX	OTHER SERVICES	\$6,700	\$0	\$6,700
<b>Total PURCHASED SERVICES</b>		<b>\$1,119,500</b>	<b>\$0</b>	<b>\$1,119,500</b>

**SUPPLIES**





**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**

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

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

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$10,750	\$0	\$10,750
5332XX	FACILITY AND HARDWARE SUPPLIES	\$7,400	\$0	\$7,400
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$923,104	\$0	\$923,104
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$86,771	\$0	\$86,771
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$15,000	\$0	\$15,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,500	\$0	\$4,500
<b>Total SUPPLIES</b>		<b>\$1,047,525</b>	<b>\$0</b>	<b>\$1,047,525</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$422,429	\$0	\$422,429
5347XX	INTANGIBLE ASSETS	\$35,000	\$0	\$35,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$457,429</b>	<b>\$0</b>	<b>\$457,429</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$93,569	\$0	\$93,569
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
5359XX	OTHER EXPENSES	\$5,000	\$0	\$5,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$99,569</b>	<b>\$0</b>	<b>\$99,569</b>

**Total Requirements** **\$9,397,082** **\$0** **\$9,397,082**

**Receipts**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24550-Public Safety - Other Special Grants  
2617-Law Enforcement - SHP FMCSA Thru DOT**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438107	INTRAGOVERNMENTAL TRANSACTION	\$184,288	\$0	\$184,288			
438119	INTRAGOVERNMENTAL TRANSACTION	\$147,972	\$0	\$147,972			
438119	TRANSFER FROM DOT	\$9,249,111	\$0	\$9,249,111			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$9,581,371</b>	<b>\$0</b>	<b>\$9,581,371</b>			
<b>Total Receipts</b>		<b>\$9,581,371</b>	<b>\$0</b>	<b>\$9,581,371</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$184,289</b>	<b>\$0</b>	<b>\$184,289</b>	<b>92.000</b>	<b>0.000</b>	<b>92.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
536210	GOV COST REIMBURSEMENTS	\$3,002	\$0	\$3,002
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,002</b>	<b>\$0</b>	<b>\$3,002</b>
<b>Total Requirements</b>		<b>\$3,002</b>	<b>\$0</b>	<b>\$3,002</b>

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
432601	REIMBURS FROM STATES	\$3,002	\$0	\$3,002
<b>Total GRANTS</b>		<b>\$3,002</b>	<b>\$0</b>	<b>\$3,002</b>
<b>Total Receipts</b>		<b>\$3,002</b>	<b>\$0</b>	<b>\$3,002</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24550-Public Safety - Other Special Grants  
2807-LiDAR-Topographical Mapping Tec-GTM  
Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537129	RESERVE-LIDAR	\$0	\$3,220,000	\$3,220,000	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$3,220,000</b>	<b>\$3,220,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$3,220,000</b>	<b>\$3,220,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438121	TRANS-FROM COMMERCE	\$0	\$3,220,000	\$3,220,000			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$0</b>	<b>\$3,220,000</b>	<b>\$3,220,000</b>			
<b>Total Receipts</b>		<b>\$0</b>	<b>\$3,220,000</b>	<b>\$3,220,000</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0	1.000	0.000	1.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	\$0	5.000	0.000	5.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.000</b>	<b>0.000</b>	<b>6.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.000</b>	<b>0.000</b>	<b>6.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.000</b>	<b>0.000</b>	<b>6.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 24551**

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

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

	<b>2014-15 Revised</b>
Total Requirements	\$63,070,743
Less Estimated Receipts	\$621,145
<b>Change in Fund Balance</b>	<b>(\$62,449,598)</b>



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

**190-Department of Public Safety**

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

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2A07	Hurricane Frances Public Assistance	\$220,204	\$0	\$220,204	0.000	0.000	0.000
2A10	Hurricane Ivan Public Assistance	\$210,540	\$0	\$210,540	0.000	0.000	0.000
2A23	Crisis Housing Assistance	\$0	\$0	\$0	7.000	0.000	7.000
2A41	Hurricane Ophelia-Public Assist Disaster Declaration 1608	\$139,435	\$0	\$139,435	0.000	0.000	0.000
2A45	Hurricane Ophelia Public Assist Disaster declaration 3254	\$51,084	\$0	\$51,084	0.000	0.000	0.000
2A48	Disaster Reserves	\$62,449,480	\$0	\$62,449,480	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$63,070,743</b>	<b>\$0</b>	<b>\$63,070,743</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2A07	Hurricane Frances Public Assistance	\$220,204	\$0	\$220,204	0.000	0.000	0.000
2A10	Hurricane Ivan Public Assistance	\$210,481	\$0	\$210,481	0.000	0.000	0.000
2A41	Hurricane Ophelia-Public Assist Disaster Declaration 1608	\$139,435	\$0	\$139,435	0.000	0.000	0.000
2A45	Hurricane Ophelia Public Assist Disaster declaration 3254	\$51,025	\$0	\$51,025	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$621,145</b>	<b>\$0</b>	<b>\$621,145</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$62,449,598)</b>	<b>\$0</b>	<b>(\$62,449,598)</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>



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

**190-Department of Public Safety**

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$417,777	\$0	\$417,777	7.000	0.000	7.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,609	\$0	\$31,609	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,116	\$0	\$54,116	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,419	\$0	\$31,419	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$434	\$0	\$434	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$535,355</b>	<b>\$0</b>	<b>\$535,355</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532120	FINAN/AUDIT SERVICES	\$12,170	\$0	\$12,170
5325XX	RENTALS/LEASES	\$161,255	\$0	\$161,255
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$415,813	\$0	\$415,813
5329XX	OTHER SERVICES	\$32,025	\$0	\$32,025
<b>Total PURCHASED SERVICES</b>		<b>\$621,263</b>	<b>\$0</b>	<b>\$621,263</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVE	\$61,914,125	\$0	\$61,914,125	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$61,914,125</b>	<b>\$0</b>	<b>\$61,914,125</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>		<b>\$63,070,743</b>	<b>\$0</b>	<b>\$63,070,743</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
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**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**





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

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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538807	INTRAGOVERNMENTAL TRANSACTION	\$220,145	\$0	\$220,145			
538810	INTRAGOVERNMENTAL TRANSACTION	\$210,481	\$0	\$210,481			
538841	INTRAGOVERNMENTAL TRANSACTION	\$139,435	\$0	\$139,435			
538841	PA DR 1608 OPHELIA	\$59	\$0	\$59			
538845	INTRAGOVERNMENTAL TRANSACTION	\$51,025	\$0	\$51,025			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$621,145</b>	<b>\$0</b>	<b>\$621,145</b>			
<b>Total Receipts</b>		<b>\$621,145</b>	<b>\$0</b>	<b>\$621,145</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$62,449,598)</b>	<b>\$0</b>	<b>(\$62,449,598)</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532120	FINAN/AUDIT SERVICES	\$5,000	\$0	\$5,000
5325XX	RENTALS/LEASES	\$55,550	\$0	\$55,550
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$144,654	\$0	\$144,654
5329XX	OTHER SERVICES	\$15,000	\$0	\$15,000
<b>Total PURCHASED SERVICES</b>		<b>\$220,204</b>	<b>\$0</b>	<b>\$220,204</b>
<b>Total Requirements</b>		<b>\$220,204</b>	<b>\$0</b>	<b>\$220,204</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538807	INTRAGOVERNMENTAL TRANSACTION	\$220,145	\$0	\$220,145
538841	PA DR 1608 OPHELIA	\$59	\$0	\$59
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$220,204</b>	<b>\$0</b>	<b>\$220,204</b>
<b>Total Receipts</b>		<b>\$220,204</b>	<b>\$0</b>	<b>\$220,204</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532120	FINAN/AUDIT SERVICES	\$5,615	\$0	\$5,615
5325XX	RENTALS/LEASES	\$55,925	\$0	\$55,925
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$133,075	\$0	\$133,075
5329XX	OTHER SERVICES	\$15,925	\$0	\$15,925
<b>Total PURCHASED SERVICES</b>		<b>\$210,540</b>	<b>\$0</b>	<b>\$210,540</b>
<b>Total Requirements</b>		<b>\$210,540</b>	<b>\$0</b>	<b>\$210,540</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538810	INTRAGOVERNMENTAL TRANSACTION	\$210,481	\$0	\$210,481
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$210,481</b>	<b>\$0</b>	<b>\$210,481</b>
<b>Total Receipts</b>		<b>\$210,481</b>	<b>\$0</b>	<b>\$210,481</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$59)</b>	<b>\$0</b>	<b>(\$59)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24551-Public Safety - Disasters prior to July 1, 2006  
2A23-Crisis Housing Assistance  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$417,777	\$0	\$417,777	7.000	0.000	7.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,609	\$0	\$31,609	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,116	\$0	\$54,116	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,419	\$0	\$31,419	0.000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$434	\$0	\$434	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$535,355</b>	<b>\$0</b>	<b>\$535,355</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVE	(\$535,355)	\$0	(\$535,355)	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>(\$535,355)</b>	<b>\$0</b>	<b>(\$535,355)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532120	FINAN/AUDIT SERVICES	\$1,055	\$0	\$1,055
5325XX	RENTALS/LEASES	\$39,330	\$0	\$39,330
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$98,050	\$0	\$98,050
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
<b>Total PURCHASED SERVICES</b>		<b>\$139,435</b>	<b>\$0</b>	<b>\$139,435</b>
<b>Total Requirements</b>		<b>\$139,435</b>	<b>\$0</b>	<b>\$139,435</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538841	INTRAGOVERNMENTAL TRANSACTION	\$139,435	\$0	\$139,435
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$139,435</b>	<b>\$0</b>	<b>\$139,435</b>
<b>Total Receipts</b>		<b>\$139,435</b>	<b>\$0</b>	<b>\$139,435</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532120	FINAN/AUDIT SERVICES	\$500	\$0	\$500
5325XX	RENTALS/LEASES	\$10,450	\$0	\$10,450
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$40,034	\$0	\$40,034
5329XX	OTHER SERVICES	\$100	\$0	\$100
<b>Total PURCHASED SERVICES</b>		<b>\$51,084</b>	<b>\$0</b>	<b>\$51,084</b>
<b>Total Requirements</b>		<b>\$51,084</b>	<b>\$0</b>	<b>\$51,084</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538845	INTRAGOVERNMENTAL TRANSACTION	\$51,025	\$0	\$51,025
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$51,025</b>	<b>\$0</b>	<b>\$51,025</b>
<b>Total Receipts</b>		<b>\$51,025</b>	<b>\$0</b>	<b>\$51,025</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$59)</b>	<b>\$0</b>	<b>(\$59)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety**

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

**2A48-Disaster Reserves**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVE	\$62,449,480	\$0	\$62,449,480	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$62,449,480</b>	<b>\$0</b>	<b>\$62,449,480</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$62,449,480</b>	<b>\$0</b>	<b>\$62,449,480</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$62,449,480)</b>	<b>\$0</b>	<b>(\$62,449,480)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 24552**

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

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

	<b>2014-15 Revised</b>
Total Requirements	\$627,335
Less Estimated Receipts	\$627,335
<b>Change in Fund Balance</b>	<b>\$0</b>





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

**190-Department of Public Safety**

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

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2A19	Emergency Management - Recovery Salary Allocation	\$555,472	\$0	\$555,472	10.940	0.000	10.940
2A54	DEC 2009 Winter Storm - Public Assistance	\$71,863	\$0	\$71,863	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$627,335</b>	<b>\$0</b>	<b>\$627,335</b>	<b>10.940</b>	<b>0.000</b>	<b>10.940</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2A19	Emergency Management - Recovery Salary Allocation	\$555,472	\$0	\$555,472	0.000	0.000	0.000
2A54	DEC 2009 Winter Storm - Public Assistance	\$71,863	\$0	\$71,863	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$627,335</b>	<b>\$0</b>	<b>\$627,335</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Change in Fund Balance/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10.940</b>	<b>0.000</b>	<b>10.940</b>
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**Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2013-15**

**190-Department of Public Safety**

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$418,838	\$0	\$418,838	10.940	0.000	10.940
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,041	\$0	\$32,041	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,267	\$0	\$41,267	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$50,708	\$0	\$50,708	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$542,854</b>	<b>\$0</b>	<b>\$542,854</b>	<b>10.940</b>	<b>0.000</b>	<b>10.940</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532170	ADMIN SERVICES	\$12,618	\$0	\$12,618
<b>Total PURCHASED SERVICES</b>		<b>\$12,618</b>	<b>\$0</b>	<b>\$12,618</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVES	\$71,863	\$0	\$71,863	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$71,863</b>	<b>\$0</b>	<b>\$71,863</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Total Requirements**

**\$627,335      \$0      \$627,335      10.940      10.940      10.940**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538841	PA DR 1608 OPHELIA	\$555,472	\$0	\$555,472
538854	INTRAGOVERNMENTAL TRANSACTION	\$71,863	\$0	\$71,863



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

**190-Department of Public Safety**

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

**Receipts**

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$627,335</b>	<b>\$0</b>	<b>\$627,335</b>			
<b>Total Receipts</b>	<b>\$627,335</b>	<b>\$0</b>	<b>\$627,335</b>			
<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10.940</b>	<b>10.940</b>	<b>10.940</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531222	SPA TIME LIMITEDSAL-REC	\$418,838	\$0	\$418,838	10.940	0.000	10.940
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,041	\$0	\$32,041	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,267	\$0	\$41,267	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$50,708	\$0	\$50,708	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$542,854</b>	<b>\$0</b>	<b>\$542,854</b>	<b>10.940</b>	<b>0.000</b>	<b>10.940</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532170	ADMIN SERVICES	\$12,618	\$0	\$12,618
<b>Total PURCHASED SERVICES</b>		<b>\$12,618</b>	<b>\$0</b>	<b>\$12,618</b>
<b>Total Requirements</b>		<b>\$555,472</b>	<b>\$0</b>	<b>\$555,472</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538841	PA DR 1608 OPHELIA	\$555,472	\$0	\$555,472
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$555,472</b>	<b>\$0</b>	<b>\$555,472</b>
<b>Total Receipts</b>		<b>\$555,472</b>	<b>\$0</b>	<b>\$555,472</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10.940</b>	<b>0.000</b>	<b>10.940</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371GR	GRANT RESERVES	\$71,863	\$0	\$71,863	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$71,863</b>	<b>\$0</b>	<b>\$71,863</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$71,863</b>	<b>\$0</b>	<b>\$71,863</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538854	INTRAGOVERNMENTAL TRANSACTION	\$71,863	\$0	\$71,863			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$71,863</b>	<b>\$0</b>	<b>\$71,863</b>			
<b>Total Receipts</b>		<b>\$71,863</b>	<b>\$0</b>	<b>\$71,863</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 24553**

**CAMPUS/AGENCY NAME: Public Safety - Welfare Funds**

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

	<b>2014-15 Revised</b>
Total Requirements	\$14,093,441
Less Estimated Receipts	\$13,414,433
<b>Change in Fund Balance</b>	<b>(\$679,008)</b>



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

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2230	Institutional Education Grant	\$0	\$0	\$0	11.500	0.000	11.500
2282	Student Welfare - Jackson	\$1,230	\$0	\$1,230	0.000	0.000	0.000
2284	Stonewall Jackson 4-H Club	\$64	\$0	\$64	0.000	0.000	0.000
2286	Student Welfare - Dobbs	\$12,576	\$0	\$12,576	0.000	0.000	0.000
2288	Student Welfare - CA Dillon	\$6,188	\$0	\$6,188	0.000	0.000	0.000
2289	Student Welfare - Alexander	\$41	\$0	\$41	0.000	0.000	0.000
2291	Student Welfare - Cumberland	\$6	\$0	\$6	0.000	0.000	0.000
2293	Student Welfare - Pitt	\$208	\$0	\$208	0.000	0.000	0.000
2294	Student Welfare - Perquimans	\$126	\$0	\$126	0.000	0.000	0.000
2295	Student Welfare - Gaston	\$105	\$0	\$105	0.000	0.000	0.000
2301	DOP - Division Welfare	\$10,353,343	\$0	\$10,353,343	30.000	0.000	30.000
2302	DOP - Region Welfare	\$575,001	\$0	\$575,001	0.000	0.000	0.000
2303	DOP - Local Welfare	\$616,669	\$0	\$616,669	0.000	0.000	0.000
2305	DOP - Welfare Education	\$2,447,288	\$0	\$2,447,288	1.000	0.000	1.000
2310	DACDP - Welfare	\$80,596	\$0	\$80,596	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$14,093,441</b>	<b>\$0</b>	<b>\$14,093,441</b>	<b>42.500</b>	<b>0.000</b>	<b>42.500</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2286	Student Welfare - Dobbs	\$75	\$0	\$75	0.000	0.000	0.000
2301	DOP - Division Welfare	\$9,766,099	\$0	\$9,766,099	0.000	0.000	0.000
2302	DOP - Region Welfare	\$493,336	\$0	\$493,336	0.000	0.000	0.000
2303	DOP - Local Welfare	\$616,669	\$0	\$616,669	0.000	0.000	0.000
2305	DOP - Welfare Education	\$2,457,658	\$0	\$2,457,658	0.000	0.000	0.000



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

**190-Department of Public Safety**

**24553-Public Safety - Welfare Funds**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2310	DACDP - Welfare	\$80,596	\$0	\$80,596	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$13,414,433</b>	<b>\$0</b>	<b>\$13,414,433</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$679,008)</b>	<b>\$0</b>	<b>(\$679,008)</b>	<b>42.500</b>	<b>0.000</b>	<b>42.500</b>





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

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531152	EPA-TEACH SALARIES-RECPT	\$74,704	\$0	\$74,704	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	\$1,374,718	\$0	\$1,374,718	37.000	0.000	37.000
531252	SPA-TEACH SALARIES-RECPT	\$0	\$0	\$0	4.500	0.000	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$546,933	\$0	\$546,933	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,000	\$0	\$7,000	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$735	\$0	\$735	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$44	\$0	\$44	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,933	\$0	\$21,933	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$157,382	\$0	\$157,382	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$208,439	\$0	\$208,439	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$160,952	\$0	\$160,952	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,552,840</b>	<b>\$0</b>	<b>\$2,552,840</b>	<b>42.500</b>	<b>0.000</b>	<b>42.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$1,068,786	\$0	\$1,068,786
5323XX	REPAIR SERVICES	\$41,226	\$0	\$41,226
5324XX	MAINTENANCE AGREEMENTS	\$62,297	\$0	\$62,297
5325XX	RENTALS/LEASES	\$11,179	\$0	\$11,179
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$18,706	\$0	\$18,706
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$203,665	\$0	\$203,665
<b>Total PURCHASED SERVICES</b>		<b>\$1,405,859</b>	<b>\$0</b>	<b>\$1,405,859</b>

**SUPPLIES**



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

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

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$122,409	\$0	\$122,409
5332XX	FACILITY AND HARDWARE SUPPLIES	\$315,547	\$0	\$315,547
5334XX	FOOD AND DIETARY SUPPLIES	\$11,925	\$0	\$11,925
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$749,650	\$0	\$749,650
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$703,833	\$0	\$703,833
5338XX	PURCHASES FOR RESALE	\$1,810,840	\$0	\$1,810,840
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,817,483	\$0	\$1,817,483
<b>Total SUPPLIES</b>		<b>\$5,531,687</b>	<b>\$0</b>	<b>\$5,531,687</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5342XX	BUILDINGS PURCHASED	\$7,186	\$0	\$7,186
5343XX	BUILDINGS CONSTRUCTED	\$26,768	\$0	\$26,768
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$88,049	\$0	\$88,049
5345XX	EQUIPMENT	\$1,353,695	\$0	\$1,353,695
5346XX	ART,ARTIFACTS,LITERATURE	\$164,377	\$0	\$164,377
5347XX	INTANGIBLE ASSETS	\$67,337	\$0	\$67,337
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$1,707,412</b>	<b>\$0</b>	<b>\$1,707,412</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$250,631	\$0	\$250,631
5359XX	OTHER EXPENSES	\$1,257,205	\$0	\$1,257,205



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

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

**Requirements**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$1,507,836</b>	<b>\$0</b>	<b>\$1,507,836</b>
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**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538101	TRANSFER TO 14550	\$708,103	\$0	\$708,103
538111	TRANSFER TO CI'S	\$25,000	\$0	\$25,000
538116	TRANS FOR CRIME VIC COMP	\$654,704	\$0	\$654,704
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,387,807</b>	<b>\$0</b>	<b>\$1,387,807</b>
<b>Total Requirements</b>		<b>\$14,093,441</b>	<b>\$0</b>	<b>\$14,093,441</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434140	SALES,SERVICE & RENTALS	\$3,434	\$0	\$3,434
434150	FOOD & VENDING SVC	\$346,179	\$0	\$346,179
434390	OTH SALES OF GOODS	\$17,177	\$0	\$17,177
434390	SALES,SERVICE & RENTALS	\$7,512	\$0	\$7,512
434410	RENTAL OF REAL PROPERTY	\$6,000	\$0	\$6,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$380,302</b>	<b>\$0</b>	<b>\$380,302</b>

**CONTRIBUTIONS & DONATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
436200	NONCAPITAL GIFTS	\$75	\$0	\$75
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$75</b>	<b>\$0</b>	<b>\$75</b>

**MISCELLANEOUS**



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

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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$7,451,824	\$0	\$7,451,824
437995	OTHER MISC REV-GENERAL	\$24,023	\$0	\$24,023
<b>Total MISCELLANEOUS</b>		<b>\$7,475,847</b>	<b>\$0</b>	<b>\$7,475,847</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438110	TRANSFER IN	\$5,558,209	\$0	\$5,558,209
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$5,558,209</b>	<b>\$0</b>	<b>\$5,558,209</b>

**Total Receipts**

**\$13,414,433      \$0      \$13,414,433**

**Change in Fund Balance/Total FTE Count**

**(\$679,008)      \$0      (\$679,008)      42.500      42.500      42.500**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2230-Institutional Education Grant  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0	7.000	0.000	7.000
531252	SPA-TEACH SALARIES-RECPT	\$0	\$0	\$0	4.500	0.000	4.500
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.500</b>	<b>0.000</b>	<b>11.500</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.500</b>	<b>0.000</b>	<b>11.500</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.500</b>	<b>0.000</b>	<b>11.500</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2282-Student Welfare - Jackson**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$92	\$0	\$92
<b>Total SUPPLIES</b>		<b>\$92</b>	<b>\$0</b>	<b>\$92</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$308	\$0	\$308
5359XX	OTHER EXPENSES	\$830	\$0	\$830
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,138</b>	<b>\$0</b>	<b>\$1,138</b>

**Total Requirements** **\$1,230**      **\$0**      **\$1,230**

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$1,230)</b>	<b>\$0</b>	<b>(\$1,230)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2284-Stonewall Jackson 4-H Club**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5339XX	OTHER MATERIALS AND SUPPLIES	\$64	\$0	\$64			
<b>Total SUPPLIES</b>		<b>\$64</b>	<b>\$0</b>	<b>\$64</b>			
<b>Total Requirements</b>		<b>\$64</b>	<b>\$0</b>	<b>\$64</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$64)</b>	<b>\$0</b>	<b>(\$64)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2286-Student Welfare - Dobbs**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5334XX	FOOD AND DIETARY SUPPLIES	\$5,000	\$0	\$5,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,153	\$0	\$1,153
<b>Total SUPPLIES</b>		<b>\$6,153</b>	<b>\$0</b>	<b>\$6,153</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,423	\$0	\$6,423
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,423</b>	<b>\$0</b>	<b>\$6,423</b>

**Total Requirements** **\$12,576** **\$0** **\$12,576**

**Receipts**

**CONTRIBUTIONS & DONATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
436200	NONCAPITAL GIFTS	\$75	\$0	\$75
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$75</b>	<b>\$0</b>	<b>\$75</b>
<b>Total Receipts</b>		<b>\$75</b>	<b>\$0</b>	<b>\$75</b>

**Change in Fund Balance/Total FTE Count** **(\$12,501)** **\$0** **(\$12,501)** **0.000** **0.000** **0.000**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2288-Student Welfare - CA Dillon**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5339XX	OTHER MATERIALS AND SUPPLIES	\$30	\$0	\$30
<b>Total SUPPLIES</b>		<b>\$30</b>	<b>\$0</b>	<b>\$30</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,158	\$0	\$6,158
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,158</b>	<b>\$0</b>	<b>\$6,158</b>
<b>Total Requirements</b>		<b>\$6,188</b>	<b>\$0</b>	<b>\$6,188</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$6,188)</b>	<b>\$0</b>	<b>(\$6,188)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2289-Student Welfare - Alexander  
Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5334XX	FOOD AND DIETARY SUPPLIES	\$41	\$0	\$41			
<b>Total SUPPLIES</b>		<b>\$41</b>	<b>\$0</b>	<b>\$41</b>			
<b>Total Requirements</b>		<b>\$41</b>	<b>\$0</b>	<b>\$41</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$41)</b>	<b>\$0</b>	<b>(\$41)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2291-Student Welfare - Cumberland  
Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5334XX	FOOD AND DIETARY SUPPLIES	\$6	\$0	\$6			
<b>Total SUPPLIES</b>		<b>\$6</b>	<b>\$0</b>	<b>\$6</b>			
<b>Total Requirements</b>		<b>\$6</b>	<b>\$0</b>	<b>\$6</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$6)</b>	<b>\$0</b>	<b>(\$6)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2293-Student Welfare - Pitt**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5334XX	FOOD AND DIETARY SUPPLIES	\$208	\$0	\$208			
<b>Total SUPPLIES</b>		<b>\$208</b>	<b>\$0</b>	<b>\$208</b>			
<b>Total Requirements</b>		<b>\$208</b>	<b>\$0</b>	<b>\$208</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$208)</b>	<b>\$0</b>	<b>(\$208)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2294-Student Welfare - Perquimans  
Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5334XX	FOOD AND DIETARY SUPPLIES	\$126	\$0	\$126			
<b>Total SUPPLIES</b>		<b>\$126</b>	<b>\$0</b>	<b>\$126</b>			
<b>Total Requirements</b>		<b>\$126</b>	<b>\$0</b>	<b>\$126</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$126)</b>	<b>\$0</b>	<b>(\$126)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2295-Student Welfare - Gaston**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
5334XX	FOOD AND DIETARY SUPPLIES	\$105	\$0	\$105			
<b>Total SUPPLIES</b>		<b>\$105</b>	<b>\$0</b>	<b>\$105</b>			
<b>Total Requirements</b>		<b>\$105</b>	<b>\$0</b>	<b>\$105</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$105)</b>	<b>\$0</b>	<b>(\$105)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2301-DOP - Division Welfare**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,374,718	\$0	\$1,374,718	30.000	0.000	30.000
531312	REG(N S) TEMP WAGES-RECPT	\$422,436	\$0	\$422,436	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,000	\$0	\$7,000	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$735	\$0	\$735	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$44	\$0	\$44	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,814	\$0	\$20,814	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$142,143	\$0	\$142,143	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$197,773	\$0	\$197,773	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$155,760	\$0	\$155,760	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,321,423</b>	<b>\$0</b>	<b>\$2,321,423</b>	<b>30.000</b>	<b>0.000</b>	<b>30.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$287,155	\$0	\$287,155
5323XX	REPAIR SERVICES	\$22,578	\$0	\$22,578
5324XX	MAINTENANCE AGREEMENTS	\$28,554	\$0	\$28,554
5325XX	RENTALS/LEASES	\$10,429	\$0	\$10,429
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$18,706	\$0	\$18,706
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$201,561	\$0	\$201,561
<b>Total PURCHASED SERVICES</b>		<b>\$568,983</b>	<b>\$0</b>	<b>\$568,983</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2301-DOP - Division Welfare**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$76,361	\$0	\$76,361
5332XX	FACILITY AND HARDWARE SUPPLIES	\$208,560	\$0	\$208,560
5334XX	FOOD AND DIETARY SUPPLIES	\$1,439	\$0	\$1,439
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$79,840	\$0	\$79,840
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$56,458	\$0	\$56,458
5338XX	PURCHASES FOR RESALE	\$1,810,000	\$0	\$1,810,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,637,075	\$0	\$1,637,075
<b>Total SUPPLIES</b>		<b>\$3,869,733</b>	<b>\$0</b>	<b>\$3,869,733</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5342XX	BUILDINGS PURCHASED	\$7,186	\$0	\$7,186
5343XX	BUILDINGS CONSTRUCTED	\$26,768	\$0	\$26,768
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$88,049	\$0	\$88,049
5345XX	EQUIPMENT	\$611,236	\$0	\$611,236
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$733,239</b>	<b>\$0</b>	<b>\$733,239</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$218,483	\$0	\$218,483
5359XX	OTHER EXPENSES	\$1,253,675	\$0	\$1,253,675
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,472,158</b>	<b>\$0</b>	<b>\$1,472,158</b>

**INTRA-GOVERNMENTAL TRANSFERS**





**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**24553-Public Safety - Welfare Funds**  
**2301-DOP - Division Welfare**  
**Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538101	TRANSFER TO 14550	\$708,103	\$0	\$708,103
538111	TRANSFER TO CI'S	\$25,000	\$0	\$25,000
538116	TRANS FOR CRIME VIC COMP	\$654,704	\$0	\$654,704
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,387,807</b>	<b>\$0</b>	<b>\$1,387,807</b>
<b>Total Requirements</b>		<b>\$10,353,343</b>	<b>\$0</b>	<b>\$10,353,343</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434140	SALES,SERVICE & RENTALS	\$3,434	\$0	\$3,434
434150	FOOD & VENDING SVC	\$346,179	\$0	\$346,179
434390	OTH SALES OF GOODS	\$17,177	\$0	\$17,177
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$366,790</b>	<b>\$0</b>	<b>\$366,790</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$5,349,627	\$0	\$5,349,627
437995	OTHER MISC REV-GENERAL	\$24,023	\$0	\$24,023
<b>Total MISCELLANEOUS</b>		<b>\$5,373,650</b>	<b>\$0</b>	<b>\$5,373,650</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438110	TRANSFER IN	\$4,025,659	\$0	\$4,025,659



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2301-DOP - Division Welfare**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Total INTRAGOVERNMENTAL TRANSACTION</b>	<b>\$4,025,659</b>	<b>\$0</b>	<b>\$4,025,659</b>			
<b>Total Receipts</b>	<b>\$9,766,099</b>	<b>\$0</b>	<b>\$9,766,099</b>			
<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$587,244)</b>	<b>\$0</b>	<b>(\$587,244)</b>	<b>30.000</b>	<b>0.000</b>	<b>30.000</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**24553-Public Safety - Welfare Funds**  
**2302-DOP - Region Welfare**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$5,947	\$0	\$5,947
<b>Total PURCHASED SERVICES</b>		<b>\$5,947</b>	<b>\$0</b>	<b>\$5,947</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5332XX	FACILITY AND HARDWARE SUPPLIES	\$38,590	\$0	\$38,590
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$206,954	\$0	\$206,954
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$145	\$0	\$145
5338XX	PURCHASES FOR RESALE	\$840	\$0	\$840
5339XX	OTHER MATERIALS AND SUPPLIES	\$32,538	\$0	\$32,538
<b>Total SUPPLIES</b>		<b>\$279,067</b>	<b>\$0</b>	<b>\$279,067</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$289,772	\$0	\$289,772
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$289,772</b>	<b>\$0</b>	<b>\$289,772</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$215	\$0	\$215
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$215</b>	<b>\$0</b>	<b>\$215</b>

**Total Requirements** **\$575,001** **\$0** **\$575,001**



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2302-DOP - Region Welfare**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$281,459	\$0	\$281,459
<b>Total MISCELLANEOUS</b>		<b>\$281,459</b>	<b>\$0</b>	<b>\$281,459</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438110	TRANSFER IN	\$211,877	\$0	\$211,877
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$211,877</b>	<b>\$0</b>	<b>\$211,877</b>

**Total Receipts** **\$493,336** **\$0** **\$493,336**

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$81,665)</b>	<b>\$0</b>	<b>(\$81,665)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**24553-Public Safety - Welfare Funds**  
**2303-DOP - Local Welfare**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5323XX	REPAIR SERVICES	\$3,845	\$0	\$3,845
<b>Total PURCHASED SERVICES</b>		<b>\$3,845</b>	<b>\$0</b>	<b>\$3,845</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5332XX	FACILITY AND HARDWARE SUPPLIES	\$19,702	\$0	\$19,702
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$436,256	\$0	\$436,256
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$12,293	\$0	\$12,293
5339XX	OTHER MATERIALS AND SUPPLIES	\$141,427	\$0	\$141,427
<b>Total SUPPLIES</b>		<b>\$609,678</b>	<b>\$0</b>	<b>\$609,678</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,146	\$0	\$3,146
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$3,146</b>	<b>\$0</b>	<b>\$3,146</b>

**Total Requirements** **\$616,669** **\$0** **\$616,669**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$351,823	\$0	\$351,823
<b>Total MISCELLANEOUS</b>		<b>\$351,823</b>	<b>\$0</b>	<b>\$351,823</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2303-DOP - Local Welfare**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
438110	TRANSFER IN	\$264,846	\$0	\$264,846			
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$264,846</b>	<b>\$0</b>	<b>\$264,846</b>			
<b>Total Receipts</b>		<b>\$616,669</b>	<b>\$0</b>	<b>\$616,669</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2305-DOP - Welfare Education**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531152	EPA-TEACH SALARIES-RECPT	\$74,704	\$0	\$74,704	1.000	0.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$124,497	\$0	\$124,497	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,119	\$0	\$1,119	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,239	\$0	\$15,239	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,666	\$0	\$10,666	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$0	\$5,192	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$231,417</b>	<b>\$0</b>	<b>\$231,417</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$781,631	\$0	\$781,631
5323XX	REPAIR SERVICES	\$8,856	\$0	\$8,856
5324XX	MAINTENANCE AGREEMENTS	\$33,743	\$0	\$33,743
5325XX	RENTALS/LEASES	\$750	\$0	\$750
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,104	\$0	\$1,104
<b>Total PURCHASED SERVICES</b>		<b>\$826,084</b>	<b>\$0</b>	<b>\$826,084</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$43,048	\$0	\$43,048
5332XX	FACILITY AND HARDWARE SUPPLIES	\$48,695	\$0	\$48,695
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$608,245	\$0	\$608,245
<b>Total SUPPLIES</b>		<b>\$699,988</b>	<b>\$0</b>	<b>\$699,988</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2305-DOP - Welfare Education**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$447,687	\$0	\$447,687
5346XX	ART,ARTIFACTS,LITERATURE	\$164,377	\$0	\$164,377
5347XX	INTANGIBLE ASSETS	\$67,337	\$0	\$67,337
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$679,401</b>	<b>\$0</b>	<b>\$679,401</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,398	\$0	\$10,398
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$10,398</b>	<b>\$0</b>	<b>\$10,398</b>

**Total Requirements** **\$2,447,288** **\$0** **\$2,447,288**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$1,401,831	\$0	\$1,401,831
<b>Total MISCELLANEOUS</b>		<b>\$1,401,831</b>	<b>\$0</b>	<b>\$1,401,831</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438110	TRANSFER IN	\$1,055,827	\$0	\$1,055,827
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,055,827</b>	<b>\$0</b>	<b>\$1,055,827</b>

**Total Receipts** **\$2,457,658** **\$0** **\$2,457,658**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2305-DOP - Welfare Education**

**Change in Fund Balance/Total FTE Count**

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<b>\$10,370</b>	<b>\$0</b>	<b>\$10,370</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**24553-Public Safety - Welfare Funds**  
**2310-DACDP - Welfare**  
**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,000	\$0	\$1,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
5334XX	FOOD AND DIETARY SUPPLIES	\$5,000	\$0	\$5,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$26,600	\$0	\$26,600
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$26,600	\$0	\$26,600
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,196	\$0	\$5,196
<b>Total SUPPLIES</b>		<b>\$66,396</b>	<b>\$0</b>	<b>\$66,396</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$5,000	\$0	\$5,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,500	\$0	\$5,500
5359XX	OTHER EXPENSES	\$2,700	\$0	\$2,700
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,200</b>	<b>\$0</b>	<b>\$8,200</b>

<b>Total Requirements</b>		<b>\$80,596</b>	<b>\$0</b>	<b>\$80,596</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24553-Public Safety - Welfare Funds  
2310-DACDP - Welfare**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434390	SALES,SERVICE & RENTALS	\$7,512	\$0	\$7,512
434410	RENTAL OF REAL PROPERTY	\$6,000	\$0	\$6,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$13,512</b>	<b>\$0</b>	<b>\$13,512</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	MISCELLANEOUS	\$67,084	\$0	\$67,084
<b>Total MISCELLANEOUS</b>		<b>\$67,084</b>	<b>\$0</b>	<b>\$67,084</b>
<b>Total Receipts</b>		<b>\$80,596</b>	<b>\$0</b>	<b>\$80,596</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 24555**

**CAMPUS/AGENCY NAME: Public Safety - Special - Interest Bearing**

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

	<b>2014-15 Revised</b>
Total Requirements	\$6,801,331
Less Estimated Receipts	\$241,236
<b>Change in Fund Balance</b>	<b>(\$6,560,095)</b>



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

**190-Department of Public Safety**

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

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2435	AD Correction Federal Forfeit Property	\$46,782	\$0	\$46,782	0.000	0.000	0.000
2445	AD Correction Interstate Compact Fee	\$379,625	\$0	\$379,625	0.000	0.000	0.000
2J01	Governor's Crime Commission Byrne JAG	\$3,303,094	\$0	\$3,303,094	0.000	0.000	0.000
2J15	Governor's Crime Commission JAIBG Program	\$871,830	\$0	\$871,830	0.000	0.000	0.000
2R73	Governor's Crime Commission ARRA JAG Funds	\$2,200,000	\$0	\$2,200,000	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$6,801,331</b>	<b>\$0</b>	<b>\$6,801,331</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
2435	AD Correction Federal Forfeit Property	\$5,750	\$0	\$5,750	0.000	0.000	0.000
2445	AD Correction Interstate Compact Fee	\$235,486	\$0	\$235,486	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$241,236</b>	<b>\$0</b>	<b>\$241,236</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$6,560,095)</b>	<b>\$0</b>	<b>(\$6,560,095)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

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

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537115	RES-FORFEITED FUNDS	\$46,782	\$0	\$46,782	0.000	0.000	0.000
53711C	RESERVE-AC INTERSTATE COM	\$179,780	\$0	\$179,780	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$226,562</b>	<b>\$0</b>	<b>\$226,562</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538101	TRANSFER TO 14550	\$4,374,769	\$0	\$4,374,769
538117	TRANSFER TO 14550 INTERES	\$2,200,000	\$0	\$2,200,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$6,574,769</b>	<b>\$0</b>	<b>\$6,574,769</b>

**Total Requirements** **\$6,801,331** **\$0** **\$6,801,331**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433110	INT/DIV INC INVST-PROGRAM	\$2,821	\$0	\$2,821
<b>Total INVESTMENT INCOME</b>		<b>\$2,821</b>	<b>\$0</b>	<b>\$2,821</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435900	OTHER LIC,FEES/PERMITS	\$232,980	\$0	\$232,980
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$232,980</b>	<b>\$0</b>	<b>\$232,980</b>

**CONTRIBUTIONS & DONATIONS**



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

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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
436200	NONCAPITAL GIFTS	\$5,435	\$0	\$5,435			
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$5,435</b>	<b>\$0</b>	<b>\$5,435</b>			
<b>Total Receipts</b>		<b>\$241,236</b>	<b>\$0</b>	<b>\$241,236</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$6,560,095)</b>	<b>\$0</b>	<b>(\$6,560,095)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24555-Public Safety - Special - Interest Bearing  
2435-AD Correction Federal Forfeit Property  
Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537115	RES-FORFEITED FUNDS	\$46,782	\$0	\$46,782	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$46,782</b>	<b>\$0</b>	<b>\$46,782</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$46,782</b>	<b>\$0</b>	<b>\$46,782</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433110	INT/DIV INC INVST-PROGRAM	\$315	\$0	\$315
<b>Total INVESTMENT INCOME</b>		<b>\$315</b>	<b>\$0</b>	<b>\$315</b>

**CONTRIBUTIONS & DONATIONS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
436200	NONCAPITAL GIFTS	\$5,435	\$0	\$5,435
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$5,435</b>	<b>\$0</b>	<b>\$5,435</b>
<b>Total Receipts</b>		<b>\$5,750</b>	<b>\$0</b>	<b>\$5,750</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$41,032)</b>	<b>\$0</b>	<b>(\$41,032)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
24555-Public Safety - Special - Interest Bearing  
2445-AD Correction Interstate Compact Fee  
Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5371IC	RESERVE-AC INTERSTATE COM	\$179,780	\$0	\$179,780	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$179,780</b>	<b>\$0</b>	<b>\$179,780</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538101	TRANSFER TO 14550	\$199,845	\$0	\$199,845
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$199,845</b>	<b>\$0</b>	<b>\$199,845</b>
<b>Total Requirements</b>		<b>\$379,625</b>	<b>\$0</b>	<b>\$379,625</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433110	INT/DIV INC INVST-PROGRAM	\$2,506	\$0	\$2,506
<b>Total INVESTMENT INCOME</b>		<b>\$2,506</b>	<b>\$0</b>	<b>\$2,506</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435900	OTHER LIC,FEES/PERMITS	\$232,980	\$0	\$232,980
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$232,980</b>	<b>\$0</b>	<b>\$232,980</b>
<b>Total Receipts</b>		<b>\$235,486</b>	<b>\$0</b>	<b>\$235,486</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$144,139)</b>	<b>\$0</b>	<b>(\$144,139)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538101	TRANSFER TO 14550	\$3,303,094	\$0	\$3,303,094			
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,303,094</b>	<b>\$0</b>	<b>\$3,303,094</b>			
<b>Total Requirements</b>		<b>\$3,303,094</b>	<b>\$0</b>	<b>\$3,303,094</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$3,303,094)</b>	<b>\$0</b>	<b>(\$3,303,094)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538101	TRANSFER TO 14550	\$871,830	\$0	\$871,830			
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$871,830</b>	<b>\$0</b>	<b>\$871,830</b>			
<b>Total Requirements</b>		<b>\$871,830</b>	<b>\$0</b>	<b>\$871,830</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$871,830)</b>	<b>\$0</b>	<b>(\$871,830)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
538117	TRANSFER TO 14550 INTERES	\$2,200,000	\$0	\$2,200,000			
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$2,200,000</b>	<b>\$0</b>	<b>\$2,200,000</b>			
<b>Total Requirements</b>		<b>\$2,200,000</b>	<b>\$0</b>	<b>\$2,200,000</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$2,200,000)</b>	<b>\$0</b>	<b>(\$2,200,000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 41407**

**CAMPUS/AGENCY NAME: DPS- Capital Improvements 2014**

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

	<b>2014-15</b>
	<b>Revised</b>
Total Requirements	\$3,250,000
<b>Change in Fund Balance</b>	<b>(\$3,250,000)</b>



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

**190-Department of Public Safety**

**41407-DPS- Capital Improvements 2014**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
4T01	NG-National Guard 2014-15 State Match	\$0	\$3,250,000	\$3,250,000	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$0</b>	<b>\$3,250,000</b>	<b>\$3,250,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>(\$3,250,000)</b>	<b>(\$3,250,000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

**190-Department of Public Safety  
41407-DPS- Capital Improvements 2014**

**Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537010	RESERVE-CI PROJECTS	\$0	\$3,250,000	\$3,250,000	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$3,250,000</b>	<b>\$3,250,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$3,250,000</b>	<b>\$3,250,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>(\$3,250,000)</b>	<b>(\$3,250,000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
41407-DPS- Capital Improvements 2014  
4T01-NG-National Guard 2014-15 State Match  
Requirements**

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537010	RESERVE-CI PROJECTS	\$0	\$3,250,000	\$3,250,000	0.000	0.000	0.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$3,250,000</b>	<b>\$3,250,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$3,250,000</b>	<b>\$3,250,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>(\$3,250,000)</b>	<b>(\$3,250,000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 54550**

**CAMPUS/AGENCY NAME: DPS Licensing Boards-Interest Bearing**

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

	<b>2014-15 Revised</b>
Total Requirements	\$2,253,060
Less Estimated Receipts	\$2,253,060
<b>Change in Fund Balance</b>	<b>\$0</b>



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

**190-Department of Public Safety**

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

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5010	ALARM SYSTEM OPERATING FUND	\$0	\$599,393	\$599,393	0.000	7.000	7.000
5020	PPS OPERATING FUND	\$0	\$1,653,667	\$1,653,667	0.000	18.000	18.000
<b>Total Requirements</b>		<b>\$0</b>	<b>\$2,253,060</b>	<b>\$2,253,060</b>	<b>0.000</b>	<b>25.000</b>	<b>25.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5010	ALARM SYSTEM OPERATING FUND	\$0	\$599,393	\$599,393	0.000	0.000	0.000
5020	PPS OPERATING FUND	\$0	\$1,653,667	\$1,653,667	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$0</b>	<b>\$2,253,060</b>	<b>\$2,253,060</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>25.000</b>	<b>25.000</b>



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

**190-Department of Public Safety  
54550-DPS Licensing Boards-Interest Bearing  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$991,330	\$991,330	0.000	25.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$20,400	\$20,400	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$0	\$15,114	\$15,114	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$0	\$78,555	\$78,555	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$0	\$132,576	\$132,576	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$0	\$132,347	\$132,347	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$0	\$21,000	\$21,000	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$1,391,322</b>	<b>\$1,391,322</b>	<b>0.000</b>	<b>25.000</b>	<b>25.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$0	\$100,000	\$100,000
532170	ADMIN SERVICES	\$0	\$671	\$671
532184	JANITORIAL SER AGREEMENT	\$0	\$3,600	\$3,600
5322XX	UTILITY/ENERGY SERVICES	\$0	\$6,516	\$6,516
5325XX	RENTALS/LEASES	\$0	\$152,355	\$152,355
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$0	\$37,713	\$37,713
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$0	\$456,921	\$456,921
5329XX	OTHER SERVICES	\$0	\$10,220	\$10,220
<b>Total PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$767,996</b>	<b>\$767,996</b>

**SUPPLIES**



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

**190-Department of Public Safety**

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

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$0	\$19,200	\$19,200
5332XX	FACILITY AND HARDWARE SUPPLIES	\$0	\$327	\$327
5339XX	OTHER MATERIALS AND SUPPLIES	\$0	\$720	\$720
<b>Total SUPPLIES</b>		<b>\$0</b>	<b>\$20,247</b>	<b>\$20,247</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$0	\$3,466	\$3,466
5359XX	OTHER EXPENSES	\$0	\$1,068	\$1,068
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$0</b>	<b>\$4,534</b>	<b>\$4,534</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538102	TRANSFER TO 24550	\$0	\$68,961	\$68,961
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$0</b>	<b>\$68,961</b>	<b>\$68,961</b>

**Total Requirements**

**\$0      \$2,253,060      \$2,253,060**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434160	SALES,SERVICE & RENTALS	\$0	\$445,066	\$445,066
434310	SALE OF PUBLICATIONS	\$0	\$630	\$630
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$0</b>	<b>\$445,696</b>	<b>\$445,696</b>

**FEES,LICENSES & FINES**



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

**190-Department of Public Safety  
54550-DPS Licensing Boards-Interest Bearing**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435100	FEES,LICENSES & FINES	\$0	\$1,420,309	\$1,420,309			
435200	FEES,LICENSES & FINES	\$0	\$160,000	\$160,000			
435300	FEES,LICENSES & FINES	\$0	\$5,000	\$5,000			
435500	FINES,PENAL, ASSESS FEE	\$0	\$206,780	\$206,780			
435800	TUITION & FEES	\$0	\$15,000	\$15,000			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$0</b>	<b>\$1,807,089</b>	<b>\$1,807,089</b>			
<b>MISCELLANEOUS</b>							
<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
437994	RETURNED CHECK FEE	\$0	\$275	\$275			
<b>Total MISCELLANEOUS</b>		<b>\$0</b>	<b>\$275</b>	<b>\$275</b>			
<b>Total Receipts</b>		<b>\$0</b>	<b>\$2,253,060</b>	<b>\$2,253,060</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>	<b>25.000</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**

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

**5010-ALARM SYSTEM OPERATING FUND**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$260,575	\$260,575	0.000	7.000	7.000
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$20,400	\$20,400	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$0	\$5,327	\$5,327	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$0	\$21,903	\$21,903	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$0	\$34,218	\$34,218	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$0	\$34,517	\$34,517	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$0	\$6,200	\$6,200	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$383,140</b>	<b>\$383,140</b>	<b>0.000</b>	<b>7.000</b>	<b>7.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$0	\$25,000	\$25,000
532170	ADMIN SERVICES	\$0	\$671	\$671
532184	JANITORIAL SER AGREEMENT	\$0	\$900	\$900
5322XX	UTILITY/ENERGY SERVICES	\$0	\$1,614	\$1,614
5325XX	RENTALS/LEASES	\$0	\$39,736	\$39,736
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$0	\$11,213	\$11,213
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$0	\$107,159	\$107,159
5329XX	OTHER SERVICES	\$0	\$2,555	\$2,555
<b>Total PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$188,848</b>	<b>\$188,848</b>

**SUPPLIES**



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**54550-DPS Licensing Boards-Interest Bearing**  
**5010-ALARM SYSTEM OPERATING FUND**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$0	\$8,200	\$8,200
5332XX	FACILITY AND HARDWARE SUPPLIES	\$0	\$91	\$91
5339XX	OTHER MATERIALS AND SUPPLIES	\$0	\$720	\$720
<b>Total SUPPLIES</b>		<b>\$0</b>	<b>\$9,011</b>	<b>\$9,011</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$0	\$886	\$886
5359XX	OTHER EXPENSES	\$0	\$268	\$268
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$0</b>	<b>\$1,154</b>	<b>\$1,154</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538102	TRANSFER TO 24550	\$0	\$17,240	\$17,240
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$0</b>	<b>\$17,240</b>	<b>\$17,240</b>

**Total Requirements** **\$0** **\$599,393** **\$599,393**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434160	SALES,SERVICE & RENTALS	\$0	\$99,317	\$99,317
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$0</b>	<b>\$99,317</b>	<b>\$99,317</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
54550-DPS Licensing Boards-Interest Bearing  
5010-ALARM SYSTEM OPERATING FUND**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435100	FEES,LICENSES & FINES	\$0	\$413,296	\$413,296			
435500	FINES,PENAL, ASSESS FEE	\$0	\$86,780	\$86,780			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$0</b>	<b>\$500,076</b>	<b>\$500,076</b>			
<b>Total Receipts</b>		<b>\$0</b>	<b>\$599,393</b>	<b>\$599,393</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>7.000</b>	<b>7.000</b>





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
54550-DPS Licensing Boards-Interest Bearing  
5020-PPS OPERATING FUND**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$0	\$730,755	\$730,755	0.000	18.000	18.000
531462	EPA&SPA-LONGVTY PAY-REC	\$0	\$9,787	\$9,787	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$0	\$56,652	\$56,652	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$0	\$98,358	\$98,358	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$0	\$97,830	\$97,830	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$0	\$14,800	\$14,800	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$1,008,182</b>	<b>\$1,008,182</b>	<b>0.000</b>	<b>18.000</b>	<b>18.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$0	\$75,000	\$75,000
532184	JANITORIAL SER AGREEMENT	\$0	\$2,700	\$2,700
5322XX	UTILITY/ENERGY SERVICES	\$0	\$4,902	\$4,902
5325XX	RENTALS/LEASES	\$0	\$112,619	\$112,619
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$0	\$26,500	\$26,500
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$0	\$349,762	\$349,762
5329XX	OTHER SERVICES	\$0	\$7,665	\$7,665
<b>Total PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$579,148</b>	<b>\$579,148</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$0	\$11,000	\$11,000
5332XX	FACILITY AND HARDWARE SUPPLIES	\$0	\$236	\$236



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
54550-DPS Licensing Boards-Interest Bearing  
5020-PPS OPERATING FUND**

**Requirements**

**SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$0</b>	<b>\$11,236</b>	<b>\$11,236</b>
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**OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$0	\$2,580	\$2,580
5359XX	OTHER EXPENSES	\$0	\$800	\$800
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$0</b>	<b>\$3,380</b>	<b>\$3,380</b>

**INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
538102	TRANSFER TO 24550	\$0	\$51,721	\$51,721
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$0</b>	<b>\$51,721</b>	<b>\$51,721</b>

<b>Total Requirements</b>	<b>\$0</b>	<b>\$1,653,667</b>	<b>\$1,653,667</b>
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**Receipts**

**SALES,SERVICE & RENTALS**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
434160	SALES,SERVICE & RENTALS	\$0	\$345,749	\$345,749
434310	SALE OF PUBLICATIONS	\$0	\$630	\$630
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$0</b>	<b>\$346,379</b>	<b>\$346,379</b>

**FEES,LICENSES & FINES**

Account Code	Account Title	2014-15 Original	2014-15 Change	2014-15 Revised
435100	FEES,LICENSES & FINES	\$0	\$1,007,013	\$1,007,013



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
54550-DPS Licensing Boards-Interest Bearing  
5020-PPS OPERATING FUND**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435200	FEES,LICENSES & FINES	\$0	\$160,000	\$160,000
435300	FEES,LICENSES & FINES	\$0	\$5,000	\$5,000
435500	FINES,PENAL, ASSESS FEE	\$0	\$120,000	\$120,000
435800	TUITION & FEES	\$0	\$15,000	\$15,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$0</b>	<b>\$1,307,013</b>	<b>\$1,307,013</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437994	RETURNED CHECK FEE	\$0	\$275	\$275
<b>Total MISCELLANEOUS</b>		<b>\$0</b>	<b>\$275</b>	<b>\$275</b>

**Total Receipts** **\$0** **\$1,653,667** **\$1,653,667**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>18.000</b>	<b>18.000</b>
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**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

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

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

	<b>2014-15 Revised</b>
Total Requirements	\$13,007,386
Less Estimated Receipts	\$16,531,382
<b>Change in Fund Balance</b>	<b>\$3,523,996</b>



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

**190-Department of Public Safety**

**54551-DPS-ABC Commission**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5200	ABC Commission-Operating	\$0	\$4,873,156	\$4,873,156	0.000	46.000	46.000
5210	ABC Warehouse	\$0	\$8,131,662	\$8,131,662	0.000	0.000	0.000
5215	Underage Drinking Initiative	\$0	\$2,568	\$2,568	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$0</b>	<b>\$13,007,386</b>	<b>\$13,007,386</b>	<b>0.000</b>	<b>46.000</b>	<b>46.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
5200	ABC Commission-Operating	\$0	\$5,942,484	\$5,942,484	0.000	0.000	0.000
5210	ABC Warehouse	\$0	\$9,356,542	\$9,356,542	0.000	0.000	0.000
5215	Underage Drinking Initiative	\$0	\$1,232,356	\$1,232,356	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$0</b>	<b>\$16,531,382</b>	<b>\$16,531,382</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Change in Fund Balance/Total FTE Count**

<b>\$0</b>	<b>\$3,523,996</b>	<b>\$3,523,996</b>	<b>0.000</b>	<b>46.000</b>	<b>46.000</b>
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**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2013-15**

**190-Department of Public Safety**

**54551-DPS-ABC Commission**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531462	EPA&SPA-LONGVTY PAY-REC	\$0	\$42,072	\$42,072	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$0	\$170,544	\$170,544	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$0	\$335,378	\$335,378	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$0	\$265,993	\$265,993	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$0	\$664	\$664	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$814,651</b>	<b>\$814,651</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$0	\$96,500	\$96,500
532140	OTH INFORMATION TECH SVCS	\$0	\$229,753	\$229,753
532144	PC/PRINTER SUPPORT SVC	\$0	\$44,000	\$44,000
532170	ADMIN SERVICES	\$0	\$69,571	\$69,571
532183	LABORATORY SER AGREEMENT	\$0	\$1,000	\$1,000
532184	JANITORIAL SER AGREEMENT	\$0	\$20,000	\$20,000
532185	WASTE REM/RECY SER AGREEM	\$0	\$3,900	\$3,900
532186	SECURITY SERVICE AGREE	\$0	\$6,350	\$6,350
532187	PEST CONTROL AGREEMENT	\$0	\$3,000	\$3,000
532188	LAWNS & GROUNDS SER AGREE	\$0	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$0	\$7,990,421	\$7,990,421
5322XX	UTILITY/ENERGY SERVICES	\$0	\$39,925	\$39,925
5323XX	REPAIR SERVICES	\$0	\$150,525	\$150,525
5324XX	MAINTENANCE AGREEMENTS	\$0	\$27,324	\$27,324
5325XX	RENTALS/LEASES	\$0	\$6,380	\$6,380



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

**190-Department of Public Safety  
54551-DPS-ABC Commission**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$0	\$154,547	\$154,547
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$0	\$279,912	\$279,912
5329XX	OTHER SERVICES	\$0	\$52,241	\$52,241
<b>Total PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$9,225,349</b>	<b>\$9,225,349</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$0	\$18,950	\$18,950
5332XX	FACILITY AND HARDWARE SUPPLIES	\$0	\$13,856	\$13,856
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$0	\$1,350	\$1,350
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$0	\$26,232	\$26,232
5339XX	OTHER MATERIALS AND SUPPLIES	\$0	\$11,225	\$11,225
<b>Total SUPPLIES</b>		<b>\$0</b>	<b>\$71,613</b>	<b>\$71,613</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5343XX	BUILDINGS CONSTRUCTED	\$0	\$17,000	\$17,000
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$0	\$96,875	\$96,875
5345XX	EQUIPMENT	\$0	\$210,650	\$210,650
5346XX	ART,ARTIFACTS,LITERATURE	\$0	\$52,850	\$52,850
5347XX	INTANGIBLE ASSETS	\$0	\$10,700	\$10,700
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$0</b>	<b>\$388,075</b>	<b>\$388,075</b>



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

**190-Department of Public Safety  
54551-DPS-ABC Commission**

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$0	\$5,495	\$5,495
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$0	\$4,350	\$4,350
5359XX	OTHER EXPENSES	\$0	\$33,750	\$33,750
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$0</b>	<b>\$43,595</b>	<b>\$43,595</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537121	ABC-RESERVE	\$0	\$2,391,653	\$2,391,653	0.000	46.000	46.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$2,391,653</b>	<b>\$2,391,653</b>	<b>0.000</b>	<b>46.000</b>	<b>46.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538101	TRANSFER TO 14550	\$0	\$72,450	\$72,450
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$0</b>	<b>\$72,450</b>	<b>\$72,450</b>

**Total Requirements** **\$0** **\$13,007,386** **\$13,007,386**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434133	POSTGE,FRGHT & DELIV SVC	\$0	\$70	\$70
434134	PRINT, BIND & DUPLIC SVC	\$0	\$600	\$600
434310	SALE OF PUBLICATIONS	\$0	\$1,687	\$1,687
434320	SALE OF SURPLUS PROPERTY	\$0	\$500	\$500





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

**190-Department of Public Safety  
54551-DPS-ABC Commission**

**Receipts**

<b>Total SALES,SERVICE &amp; RENTALS</b>	<b>\$0</b>	<b>\$2,857</b>	<b>\$2,857</b>
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**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435100	BSNS LICENSE FEES	\$0	\$430,651	\$430,651
435400	INSPECTION/EXAM FEES	\$0	\$71,952	\$71,952
435500	FINES,PENAL, ASSESS FEE	\$0	\$15,975,620	\$15,975,620
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$0</b>	<b>\$16,478,223</b>	<b>\$16,478,223</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$0	\$9,036	\$9,036
437992	IMP/PETTY CASH RE-DEPOSIT	\$0	\$350	\$350
437993	ELECTRON/DIGITAL TRAN FEE	\$0	\$38,348	\$38,348
<b>Total MISCELLANEOUS</b>		<b>\$0</b>	<b>\$47,734</b>	<b>\$47,734</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438112	TRANSFER FROM 54551	\$0	\$2,568	\$2,568
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$0</b>	<b>\$2,568</b>	<b>\$2,568</b>

<b>Total Receipts</b>	<b>\$0</b>	<b>\$16,531,382</b>	<b>\$16,531,382</b>
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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$3,523,996</b>	<b>\$3,523,996</b>	<b>0.000</b>	<b>0.000</b>	<b>46.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
54551-DPS-ABC Commission  
5200-ABC Commission-Operating  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531462	EPA&SPA-LONGVTY PAY-REC	\$0	\$42,072	\$42,072	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$0	\$170,544	\$170,544	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$0	\$334,201	\$334,201	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$0	\$264,602	\$264,602	0.000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$0	\$664	\$664	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$812,083</b>	<b>\$812,083</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532110	LEGAL SERVICES	\$0	\$96,500	\$96,500
532140	OTH INFORMATION TECH SVCS	\$0	\$229,753	\$229,753
532144	PC/PRINTER SUPPORT SVC	\$0	\$44,000	\$44,000
532170	ADMIN SERVICES	\$0	\$69,571	\$69,571
532183	LABORATORY SER AGREEMENT	\$0	\$1,000	\$1,000
532184	JANITORIAL SER AGREEMENT	\$0	\$20,000	\$20,000
532185	WASTE REM/RECY SER AGREEM	\$0	\$3,900	\$3,900
532186	SECURITY SERVICE AGREE	\$0	\$6,350	\$6,350
532187	PEST CONTROL AGREEMENT	\$0	\$3,000	\$3,000
532188	LAWNS & GROUNDS SER AGREE	\$0	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$0	\$46,715	\$46,715
5322XX	UTILITY/ENERGY SERVICES	\$0	\$39,925	\$39,925
5323XX	REPAIR SERVICES	\$0	\$64,050	\$64,050
5324XX	MAINTENANCE AGREEMENTS	\$0	\$12,765	\$12,765



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
54551-DPS-ABC Commission  
5200-ABC Commission-Operating  
Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5325XX	RENTALS/LEASES	\$0	\$6,380	\$6,380
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$0	\$154,547	\$154,547
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$0	\$279,912	\$279,912
5329XX	OTHER SERVICES	\$0	\$30,525	\$30,525
<b>Total PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$1,158,893</b>	<b>\$1,158,893</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$0	\$18,950	\$18,950
5332XX	FACILITY AND HARDWARE SUPPLIES	\$0	\$13,150	\$13,150
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$0	\$1,350	\$1,350
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$0	\$26,232	\$26,232
5339XX	OTHER MATERIALS AND SUPPLIES	\$0	\$4,725	\$4,725
<b>Total SUPPLIES</b>		<b>\$0</b>	<b>\$64,407</b>	<b>\$64,407</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5343XX	BUILDINGS CONSTRUCTED	\$0	\$2,000	\$2,000
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$0	\$96,875	\$96,875
5345XX	EQUIPMENT	\$0	\$167,650	\$167,650
5346XX	ART,ARTIFACTS,LITERATURE	\$0	\$52,850	\$52,850
5347XX	INTANGIBLE ASSETS	\$0	\$10,700	\$10,700
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$0</b>	<b>\$330,075</b>	<b>\$330,075</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
54551-DPS-ABC Commission  
5200-ABC Commission-Operating  
Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$0	\$5,495	\$5,495
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$0	\$4,350	\$4,350
5359XX	OTHER EXPENSES	\$0	\$33,750	\$33,750
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$0</b>	<b>\$43,595</b>	<b>\$43,595</b>

**RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
537121	ABC-RESERVE	\$0	\$2,391,653	\$2,391,653	0.000	46.000	46.000
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$2,391,653</b>	<b>\$2,391,653</b>	<b>0.000</b>	<b>46.000</b>	<b>46.000</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538101	TRANSFER TO 14550	\$0	\$72,450	\$72,450
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$0</b>	<b>\$72,450</b>	<b>\$72,450</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$4,873,156</b>	<b>\$4,873,156</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434133	POSTGE,FRGHT & DELIV SVC	\$0	\$70	\$70
434134	PRINT, BIND & DUPLIC SVC	\$0	\$600	\$600
434310	SALE OF PUBLICATIONS	\$0	\$1,687	\$1,687
434320	SALE OF SURPLUS PROPERTY	\$0	\$500	\$500



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
54551-DPS-ABC Commission  
5200-ABC Commission-Operating  
Receipts**

**SALES,SERVICE & RENTALS**

<b>Total SALES,SERVICE &amp; RENTALS</b>	<b>\$0</b>	<b>\$2,857</b>	<b>\$2,857</b>
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**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435400	INSPECTION/EXAM FEES	\$0	\$70,941	\$70,941
435500	FINES,PENAL, ASSESS FEE	\$0	\$5,820,952	\$5,820,952
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$0</b>	<b>\$5,891,893</b>	<b>\$5,891,893</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437990	OTHER MISC REV-PROGRAM	\$0	\$9,036	\$9,036
437992	IMP/PETTY CASH RE-DEPOSIT	\$0	\$350	\$350
437993	ELECTRON/DIGITAL TRAN FEE	\$0	\$38,348	\$38,348
<b>Total MISCELLANEOUS</b>		<b>\$0</b>	<b>\$47,734</b>	<b>\$47,734</b>

<b>Total Receipts</b>	<b>\$0</b>	<b>\$5,942,484</b>	<b>\$5,942,484</b>
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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$1,069,328</b>	<b>\$1,069,328</b>	<b>0.000</b>	<b>46.000</b>	<b>46.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety**

**54551-DPS-ABC Commission**

**5210-ABC Warehouse**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532199	MISC CONTRACTUAL SERVICES	\$0	\$7,943,706	\$7,943,706
5323XX	REPAIR SERVICES	\$0	\$86,475	\$86,475
5324XX	MAINTENANCE AGREEMENTS	\$0	\$14,559	\$14,559
5329XX	OTHER SERVICES	\$0	\$21,716	\$21,716
<b>Total PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$8,066,456</b>	<b>\$8,066,456</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5332XX	FACILITY AND HARDWARE SUPPLIES	\$0	\$706	\$706
5339XX	OTHER MATERIALS AND SUPPLIES	\$0	\$6,500	\$6,500
<b>Total SUPPLIES</b>		<b>\$0</b>	<b>\$7,206</b>	<b>\$7,206</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5343XX	BUILDINGS CONSTRUCTED	\$0	\$15,000	\$15,000
5345XX	EQUIPMENT	\$0	\$43,000	\$43,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$0</b>	<b>\$58,000</b>	<b>\$58,000</b>

**Total Requirements** **\$0** **\$8,131,662** **\$8,131,662**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435100	BSNS LICENSE FEES	\$0	\$430,651	\$430,651



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
54551-DPS-ABC Commission  
5210-ABC Warehouse**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
435400	INSPECTION/EXAM FEES	\$0	\$1,011	\$1,011			
435500	FINES,PENAL, ASSESS FEE	\$0	\$8,924,880	\$8,924,880			
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$0</b>	<b>\$9,356,542</b>	<b>\$9,356,542</b>			
<b>Total Receipts</b>		<b>\$0</b>	<b>\$9,356,542</b>	<b>\$9,356,542</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$1,224,880</b>	<b>\$1,224,880</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
54551-DPS-ABC Commission  
5215-Underage Drinking Initiative  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531522	REG RETIRE CONTRIB-RECPTS	\$0	\$1,177	\$1,177	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$0	\$1,391	\$1,391	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$2,568</b>	<b>\$2,568</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$2,568</b>	<b>\$2,568</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
435500	FINES,PENAL, ASSESS FEE	\$0	\$1,229,788	\$1,229,788
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$0</b>	<b>\$1,229,788</b>	<b>\$1,229,788</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438112	TRANSFER FROM 54551	\$0	\$2,568	\$2,568
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$0</b>	<b>\$2,568</b>	<b>\$2,568</b>
<b>Total Receipts</b>		<b>\$0</b>	<b>\$1,232,356</b>	<b>\$1,232,356</b>

<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$1,229,788</b>	<b>\$1,229,788</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 64550**

**CAMPUS/AGENCY NAME: Public Safety - Trust Funds**

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

	<b>2014-15 Revised</b>
Total Requirements	\$351,635
Less Estimated Receipts	\$4,964
<b>Change in Fund Balance</b>	<b>(\$346,671)</b>



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

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

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6140	Cook Fund	\$17,679	\$0	\$17,679	0.000	0.000	0.000
6220	JF Cannon Fund	\$96,634	\$0	\$96,634	0.000	0.000	0.000
6230	Kate B Reynolds - Fund	\$143,260	\$0	\$143,260	0.000	0.000	0.000
6240	Widenhouse Trust Fund	\$94,062	\$0	\$94,062	0.000	0.000	0.000
<b>Total Requirements</b>		<b>\$351,635</b>	<b>\$0</b>	<b>\$351,635</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
6140	Cook Fund	\$260	\$0	\$260	0.000	0.000	0.000
6220	JF Cannon Fund	\$1,328	\$0	\$1,328	0.000	0.000	0.000
6230	Kate B Reynolds - Fund	\$2,073	\$0	\$2,073	0.000	0.000	0.000
6240	Widenhouse Trust Fund	\$1,303	\$0	\$1,303	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$4,964</b>	<b>\$0</b>	<b>\$4,964</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$346,671)</b>	<b>\$0</b>	<b>(\$346,671)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

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

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,000	\$0	\$1,000
5325XX	RENTALS/LEASES	\$7,315	\$0	\$7,315
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,000	\$0	\$5,000
<b>Total PURCHASED SERVICES</b>		<b>\$13,315</b>	<b>\$0</b>	<b>\$13,315</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$6,900	\$0	\$6,900
5332XX	FACILITY AND HARDWARE SUPPLIES	\$20,150	\$0	\$20,150
5334XX	FOOD AND DIETARY SUPPLIES	\$23,850	\$0	\$23,850
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$14,966	\$0	\$14,966
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$20,036	\$0	\$20,036
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$7,000	\$0	\$7,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$15,596	\$0	\$15,596
<b>Total SUPPLIES</b>		<b>\$108,498</b>	<b>\$0</b>	<b>\$108,498</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$130,981	\$0	\$130,981
5346XX	ART,ARTIFACTS,LITERATURE	\$1,000	\$0	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$131,981</b>	<b>\$0</b>	<b>\$131,981</b>



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

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

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$55,054	\$0	\$55,054
5359XX	OTHER EXPENSES	\$42,787	\$0	\$42,787
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$97,841</b>	<b>\$0</b>	<b>\$97,841</b>
<b>Total Requirements</b>		<b>\$351,635</b>	<b>\$0</b>	<b>\$351,635</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$4,964	\$0	\$4,964
<b>Total INVESTMENT INCOME</b>		<b>\$4,964</b>	<b>\$0</b>	<b>\$4,964</b>
<b>Total Receipts</b>		<b>\$4,964</b>	<b>\$0</b>	<b>\$4,964</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$346,671)</b>	<b>\$0</b>	<b>(\$346,671)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
64550-Public Safety - Trust Funds  
6140-Cook Fund**

**Requirements**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5334XX	FOOD AND DIETARY SUPPLIES	\$3,000	\$0	\$3,000
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONA	\$7,000	\$0	\$7,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,000	\$0	\$4,000
<b>Total SUPPLIES</b>		<b>\$14,000</b>	<b>\$0</b>	<b>\$14,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$3,679	\$0	\$3,679
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$3,679</b>	<b>\$0</b>	<b>\$3,679</b>
<b>Total Requirements</b>		<b>\$17,679</b>	<b>\$0</b>	<b>\$17,679</b>

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$260	\$0	\$260
<b>Total INVESTMENT INCOME</b>		<b>\$260</b>	<b>\$0</b>	<b>\$260</b>
<b>Total Receipts</b>		<b>\$260</b>	<b>\$0</b>	<b>\$260</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$17,419)</b>	<b>\$0</b>	<b>(\$17,419)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**64550-Public Safety - Trust Funds**  
**6220-JF Cannon Fund**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5325XX	RENTALS/LEASES	\$2,000	\$0	\$2,000
<b>Total PURCHASED SERVICES</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$900	\$0	\$900
5332XX	FACILITY AND HARDWARE SUPPLIES	\$8,500	\$0	\$8,500
5334XX	FOOD AND DIETARY SUPPLIES	\$10,000	\$0	\$10,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$9,466	\$0	\$9,466
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,596	\$0	\$4,596
<b>Total SUPPLIES</b>		<b>\$33,462</b>	<b>\$0</b>	<b>\$33,462</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$37,072	\$0	\$37,072
5346XX	ART,ARTIFACTS,LITERATURE	\$1,000	\$0	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$38,072</b>	<b>\$0</b>	<b>\$38,072</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$19,100	\$0	\$19,100
5359XX	OTHER EXPENSES	\$4,000	\$0	\$4,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$23,100</b>	<b>\$0</b>	<b>\$23,100</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
64550-Public Safety - Trust Funds  
6220-JF Cannon Fund  
Requirements**

<b>Total Requirements</b>	<b>\$96,634</b>	<b>\$0</b>	<b>\$96,634</b>
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**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
433120	STIF INT INC-PROGRAM REV	\$1,328	\$0	\$1,328
<b>Total INVESTMENT INCOME</b>		<b>\$1,328</b>	<b>\$0</b>	<b>\$1,328</b>
<b>Total Receipts</b>		<b>\$1,328</b>	<b>\$0</b>	<b>\$1,328</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$95,306)</b>	<b>\$0</b>	<b>(\$95,306)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
64550-Public Safety - Trust Funds  
6230-Kate B Reynolds - Fund**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,000	\$0	\$1,000
5325XX	RENTALS/LEASES	\$5,315	\$0	\$5,315
<b>Total PURCHASED SERVICES</b>		<b>\$6,315</b>	<b>\$0</b>	<b>\$6,315</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$6,000	\$0	\$6,000
5336XX	CLOTHING AND RECREATIONAL SUPPLIES	\$20,036	\$0	\$20,036
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,000	\$0	\$2,000
<b>Total SUPPLIES</b>		<b>\$28,036</b>	<b>\$0</b>	<b>\$28,036</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$88,909	\$0	\$88,909
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$88,909</b>	<b>\$0</b>	<b>\$88,909</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5359XX	OTHER EXPENSES	\$20,000	\$0	\$20,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

**Total Requirements** **\$143,260** **\$0** **\$143,260**

**Receipts**





**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
64550-Public Safety - Trust Funds  
6230-Kate B Reynolds - Fund**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
433120	STIF INT INC-PROGRAM REV	\$2,073	\$0	\$2,073			
<b>Total INVESTMENT INCOME</b>		<b>\$2,073</b>	<b>\$0</b>	<b>\$2,073</b>			
<b>Total Receipts</b>		<b>\$2,073</b>	<b>\$0</b>	<b>\$2,073</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$141,187)</b>	<b>\$0</b>	<b>(\$141,187)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**64550-Public Safety - Trust Funds**  
**6240-Widenhouse Trust Fund**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,000	\$0	\$5,000
<b>Total PURCHASED SERVICES</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5332XX	FACILITY AND HARDWARE SUPPLIES	\$11,650	\$0	\$11,650
5334XX	FOOD AND DIETARY SUPPLIES	\$10,850	\$0	\$10,850
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$5,500	\$0	\$5,500
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,000	\$0	\$5,000
<b>Total SUPPLIES</b>		<b>\$33,000</b>	<b>\$0</b>	<b>\$33,000</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5345XX	EQUIPMENT	\$5,000	\$0	\$5,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$35,954	\$0	\$35,954
5359XX	OTHER EXPENSES	\$15,108	\$0	\$15,108
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$51,062</b>	<b>\$0</b>	<b>\$51,062</b>
<b>Total Requirements</b>		<b>\$94,062</b>	<b>\$0</b>	<b>\$94,062</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
64550-Public Safety - Trust Funds  
6240-Widenhouse Trust Fund**

**Receipts**

**INVESTMENT INCOME**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>			
433120	STIF INT INC-PROGRAM REV	\$1,303	\$0	\$1,303			
<b>Total INVESTMENT INCOME</b>		<b>\$1,303</b>	<b>\$0</b>	<b>\$1,303</b>			
<b>Total Receipts</b>		<b>\$1,303</b>	<b>\$0</b>	<b>\$1,303</b>			
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$92,759)</b>	<b>\$0</b>	<b>(\$92,759)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

**Code: 74550**

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

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

	<b>2014-15 Revised</b>
Total Requirements	\$93,085,941
Less Estimated Receipts	\$92,961,324
<b>Change in Fund Balance</b>	<b>(\$124,617)</b>



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

**190-Department of Public Safety**

**74550-Public Safety - Correction Enterprises**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
7100	AC Correction Enterprise Fund	\$93,085,941	\$0	\$93,085,941	389.000	0.000	389.000
<b>Total Requirements</b>		<b>\$93,085,941</b>	<b>\$0</b>	<b>\$93,085,941</b>	<b>389.000</b>	<b>0.000</b>	<b>389.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
7100	AC Correction Enterprise Fund	\$92,961,324	\$0	\$92,961,324	0.000	0.000	0.000
<b>Total Receipts</b>		<b>\$92,961,324</b>	<b>\$0</b>	<b>\$92,961,324</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Change in Fund Balance/Total FTE Count</b>		<b>(\$124,617)</b>	<b>\$0</b>	<b>(\$124,617)</b>	<b>389.000</b>	<b>0.000</b>	<b>389.000</b>



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

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$15,264,807	\$0	\$15,264,807	389.000	0.000	389.000
531312	REG(N S) TEMP WAGES-RECPT	\$170,000	\$0	\$170,000	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$99,185	\$0	\$99,185	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$30,788	\$0	\$30,788	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$64,500	\$0	\$64,500	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$201,416	\$0	\$201,416	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,223,164	\$0	\$1,223,164	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,187,411	\$0	\$2,187,411	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,024,615	\$0	\$2,024,615	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$41,900	\$0	\$41,900	0.000	0.000	0.000
531641	INMATE LABOR	\$4,959,094	\$0	\$4,959,094	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$26,266,880</b>	<b>\$0</b>	<b>\$26,266,880</b>	<b>389.000</b>	<b>0.000</b>	<b>389.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,477	\$0	\$2,477
532182	LAUNDRY SER AGREEMENT	\$13,669	\$0	\$13,669
532185	WASTE REM/RECY SER AGREEM	\$98,359	\$0	\$98,359
532187	PEST CONTROL AGREEMENT	\$20,557	\$0	\$20,557
532199	MISC CONTRACTUAL SERVICES	\$24,324	\$0	\$24,324
5322XX	UTILITY/ENERGY SERVICES	\$3,599,903	\$0	\$3,599,903
5323XX	REPAIR SERVICES	\$1,079,933	\$0	\$1,079,933
5324XX	MAINTENANCE AGREEMENTS	\$474,874	\$0	\$474,874
5325XX	RENTALS/LEASES	\$557,145	\$0	\$557,145



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

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

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$420,777	\$0	\$420,777
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$546,923	\$0	\$546,923
5329XX	OTHER SERVICES	\$535,782	\$0	\$535,782
<b>Total PURCHASED SERVICES</b>		<b>\$7,374,723</b>	<b>\$0</b>	<b>\$7,374,723</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$244,753	\$0	\$244,753
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,768,250	\$0	\$1,768,250
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$1,440,729	\$0	\$1,440,729
5334XX	FOOD AND DIETARY SUPPLIES	\$27,597	\$0	\$27,597
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$22,087	\$0	\$22,087
5338XX	PURCHASES FOR RESALE	\$45,687,271	\$0	\$45,687,271
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,029,388	\$0	\$1,029,388
<b>Total SUPPLIES</b>		<b>\$50,220,075</b>	<b>\$0</b>	<b>\$50,220,075</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5343XX	BUILDINGS CONSTRUCTED	\$191,346	\$0	\$191,346
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$313,962	\$0	\$313,962
5345XX	EQUIPMENT	\$4,793,291	\$0	\$4,793,291
5347XX	INTANGIBLE ASSETS	\$42,668	\$0	\$42,668



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

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

**Requirements**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$5,341,267</b>	<b>\$0</b>	<b>\$5,341,267</b>
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**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$15,260	\$0	\$15,260
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,731	\$0	\$11,731
5359XX	OTHER EXPENSES	\$848,678	\$0	\$848,678
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$875,669</b>	<b>\$0</b>	<b>\$875,669</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$0	\$500,000
538101	TRANSFER TO 14550	\$2,404,200	\$0	\$2,404,200
538116	TRANS FOR CRIME VIC COMP	\$103,127	\$0	\$103,127
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,007,327</b>	<b>\$0</b>	<b>\$3,007,327</b>

<b>Total Requirements</b>	<b>\$93,085,941</b>	<b>\$0</b>	<b>\$93,085,941</b>
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**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434110	SALES, SERVICE & RENTALS	\$92,258,271	\$0	\$92,258,271
434320	SALE OF SURPLUS PROPERTY	\$38,237	\$0	\$38,237
434410	RENTAL OF REAL PROPERTY	\$287,081	\$0	\$287,081
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$92,583,589</b>	<b>\$0</b>	<b>\$92,583,589</b>

**MISCELLANEOUS**





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

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

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437127	PROCUREMENT CARD REBATES	\$4,092	\$0	\$4,092
437995	OTHER MISC REV-GENERAL	\$172,043	\$0	\$172,043
<b>Total MISCELLANEOUS</b>		<b>\$176,135</b>	<b>\$0</b>	<b>\$176,135</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438101	TRANSFER FROM 14550	\$201,600	\$0	\$201,600
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$201,600</b>	<b>\$0</b>	<b>\$201,600</b>

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

<b>Change in Fund Balance/Total FTE Count</b>	<b>(\$124,617)</b>	<b>\$0</b>	<b>(\$124,617)</b>	<b>389.000</b>	<b>389.000</b>	<b>389.000</b>
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**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
74550-Public Safety - Correction Enterprises  
7100-AC Correction Enterprise Fund  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>	<b>2014-15 Original FTE</b>	<b>2014-15 Change FTE</b>	<b>2014-15 Revised FTE</b>
531212	SPA-REG SALARIES-RECPT	\$15,264,807	\$0	\$15,264,807	389.000	0.000	389.000
531312	REG(N S) TEMP WAGES-RECPT	\$170,000	\$0	\$170,000	0.000	0.000	0.000
531412	OT PAY - RECEIPTS	\$99,185	\$0	\$99,185	0.000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$30,788	\$0	\$30,788	0.000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$64,500	\$0	\$64,500	0.000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$201,416	\$0	\$201,416	0.000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,223,164	\$0	\$1,223,164	0.000	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,187,411	\$0	\$2,187,411	0.000	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,024,615	\$0	\$2,024,615	0.000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$41,900	\$0	\$41,900	0.000	0.000	0.000
531641	INMATE LABOR	\$4,959,094	\$0	\$4,959,094	0.000	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$26,266,880</b>	<b>\$0</b>	<b>\$26,266,880</b>	<b>389.000</b>	<b>0.000</b>	<b>389.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,477	\$0	\$2,477
532182	LAUNDRY SER AGREEMENT	\$13,669	\$0	\$13,669
532185	WASTE REM/RECY SER AGREEM	\$98,359	\$0	\$98,359
532187	PEST CONTROL AGREEMENT	\$20,557	\$0	\$20,557
532199	MISC CONTRACTUAL SERVICES	\$24,324	\$0	\$24,324
5322XX	UTILITY/ENERGY SERVICES	\$3,599,903	\$0	\$3,599,903
5323XX	REPAIR SERVICES	\$1,079,933	\$0	\$1,079,933
5324XX	MAINTENANCE AGREEMENTS	\$474,874	\$0	\$474,874



**Certified Budget - Revised (BD307)**  
**Detail By Fund**  
**Biennium 2013-15**

**190-Department of Public Safety**  
**74550-Public Safety - Correction Enterprises**  
**7100-AC Correction Enterprise Fund**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5325XX	RENTALS/LEASES	\$557,145	\$0	\$557,145
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$420,777	\$0	\$420,777
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$546,923	\$0	\$546,923
5329XX	OTHER SERVICES	\$535,782	\$0	\$535,782
<b>Total PURCHASED SERVICES</b>		<b>\$7,374,723</b>	<b>\$0</b>	<b>\$7,374,723</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5331XX	GENERAL OFFICE SUPPLIES	\$244,753	\$0	\$244,753
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,768,250	\$0	\$1,768,250
5333XX	VEHICLE EQUIPMENT AND OPERATING SUP	\$1,440,729	\$0	\$1,440,729
5334XX	FOOD AND DIETARY SUPPLIES	\$27,597	\$0	\$27,597
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$22,087	\$0	\$22,087
5338XX	PURCHASES FOR RESALE	\$45,687,271	\$0	\$45,687,271
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,029,388	\$0	\$1,029,388
<b>Total SUPPLIES</b>		<b>\$50,220,075</b>	<b>\$0</b>	<b>\$50,220,075</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5343XX	BUILDINGS CONSTRUCTED	\$191,346	\$0	\$191,346
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$313,962	\$0	\$313,962
5345XX	EQUIPMENT	\$4,793,291	\$0	\$4,793,291
5347XX	INTANGIBLE ASSETS	\$42,668	\$0	\$42,668



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
74550-Public Safety - Correction Enterprises  
7100-AC Correction Enterprise Fund  
Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$5,341,267</b>	<b>\$0</b>	<b>\$5,341,267</b>
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**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$15,260	\$0	\$15,260
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,731	\$0	\$11,731
5359XX	OTHER EXPENSES	\$848,678	\$0	\$848,678
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$875,669</b>	<b>\$0</b>	<b>\$875,669</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
538043	LEGISLATIVE MANDATED TRAN	\$500,000	\$0	\$500,000
538101	TRANSFER TO 14550	\$2,404,200	\$0	\$2,404,200
538116	TRANS FOR CRIME VIC COMP	\$103,127	\$0	\$103,127
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$3,007,327</b>	<b>\$0</b>	<b>\$3,007,327</b>

<b>Total Requirements</b>	<b>\$93,085,941</b>	<b>\$0</b>	<b>\$93,085,941</b>
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**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
434110	SALES, SERVICE & RENTALS	\$92,258,271	\$0	\$92,258,271
434320	SALE OF SURPLUS PROPERTY	\$38,237	\$0	\$38,237
434410	RENTAL OF REAL PROPERTY	\$287,081	\$0	\$287,081
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$92,583,589</b>	<b>\$0</b>	<b>\$92,583,589</b>



**Certified Budget - Revised (BD307)  
Detail By Fund  
Biennium 2013-15**

**190-Department of Public Safety  
74550-Public Safety - Correction Enterprises  
7100-AC Correction Enterprise Fund**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
437127	PROCUREMENT CARD REBATES	\$4,092	\$0	\$4,092
437995	OTHER MISC REV-GENERAL	\$172,043	\$0	\$172,043
<b>Total MISCELLANEOUS</b>		<b>\$176,135</b>	<b>\$0</b>	<b>\$176,135</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2014-15 Original</b>	<b>2014-15 Change</b>	<b>2014-15 Revised</b>
438101	TRANSFER FROM 14550	\$201,600	\$0	\$201,600
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$201,600</b>	<b>\$0</b>	<b>\$201,600</b>

**Total Receipts** **\$92,961,324** **\$0** **\$92,961,324**

**Change in Fund Balance/Total FTE Count** **(\$124,617)** **\$0** **(\$124,617)** **389.000** **0.000** **389.000**